NOVATO CHARTER SCHOOL
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2022-23 LCAP

Local Control and Accountability Plan and Annual Update

Approved:

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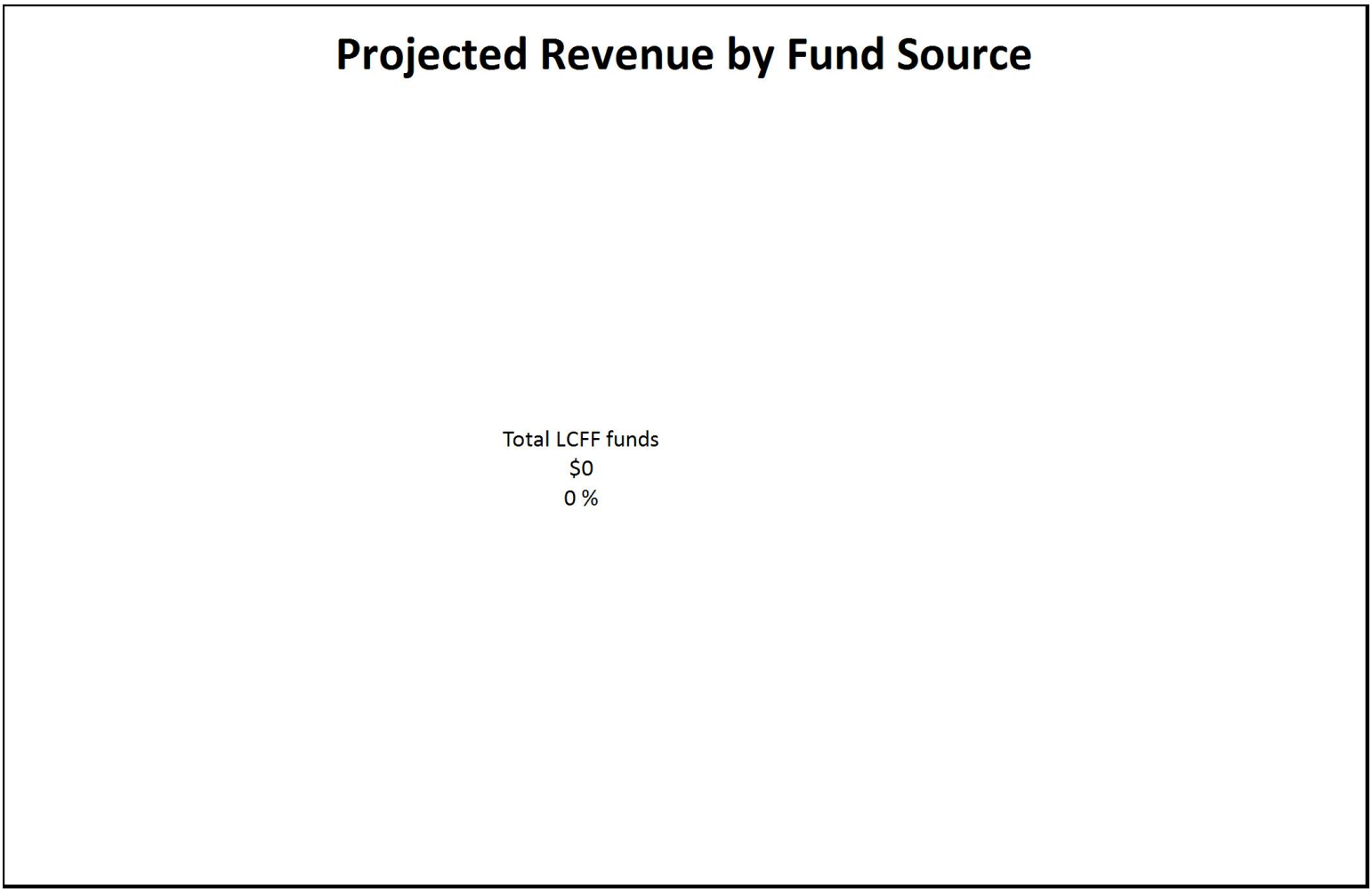
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Novato Charter School
CDS Code: 21-65417-6113229
School Year: 2022-23
LEA contact information:
Nikki Lloyd
Director
nlloyd@nusd.org
(415) 883- 4254

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2022-23 School Year

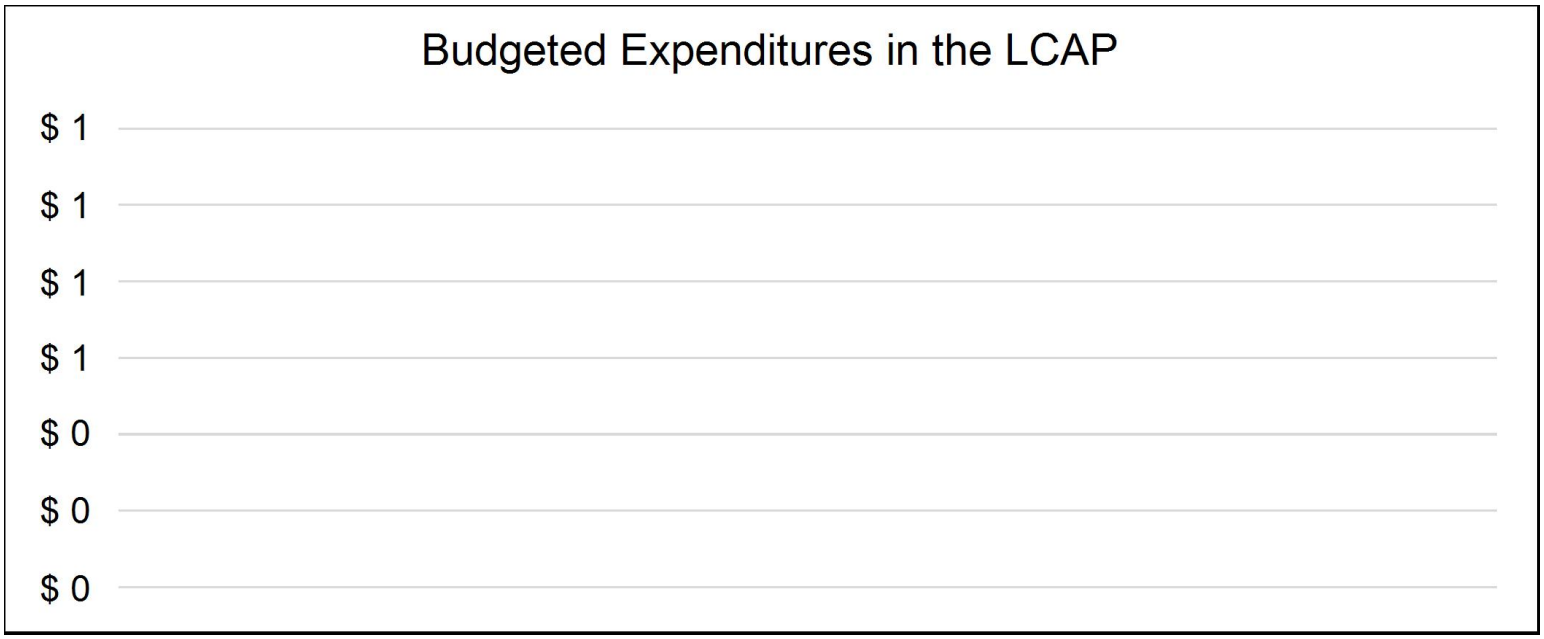


This chart shows the total general purpose revenue Novato Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Novato Charter School is $, of which $ is Local Control Funding Formula (LCFF), $ is other state funds, $ is local funds, and $ is federal funds. Of the $ in LCFF Funds, $ is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Novato Charter School plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

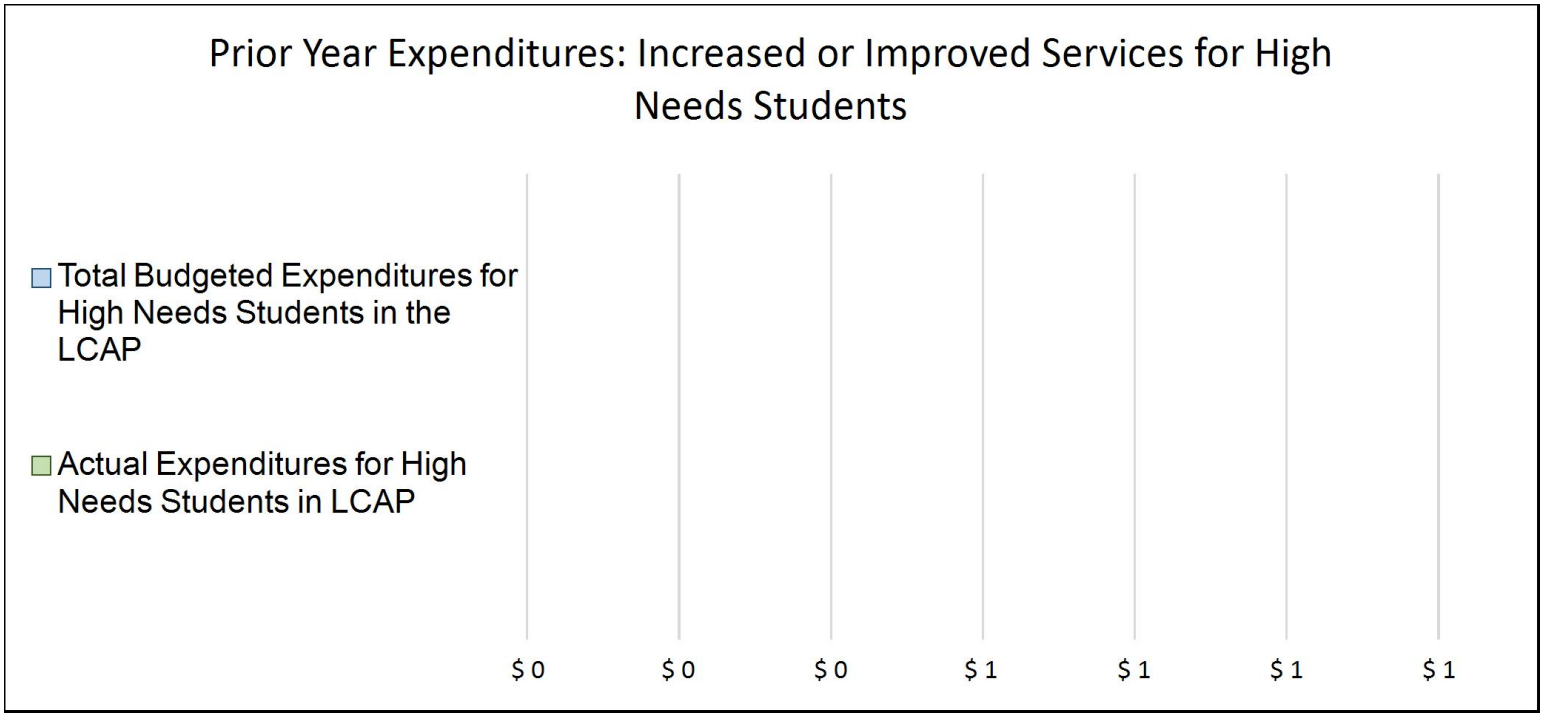
The text description of the above chart is as follows: Novato Charter School plans to spend $ for the 2022-23 school year. Of that amount, $ is tied to actions/services in the LCAP and $ is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, Novato Charter School is projecting it will receive $ based on the enrollment of foster youth, English learner, and low-income students. Novato Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Novato Charter School plans to spend $ towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2021-22



This chart compares what Novato Charter School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Novato Charter School estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2021-22, Novato Charter School's LCAP budgeted $ for planned actions to increase or improve services for high needs students. Novato Charter School actually spent $ for actions to increase or improve services for high needs students in 2021-22.

Update to the Annual Update

Looking backward to go forward

Background

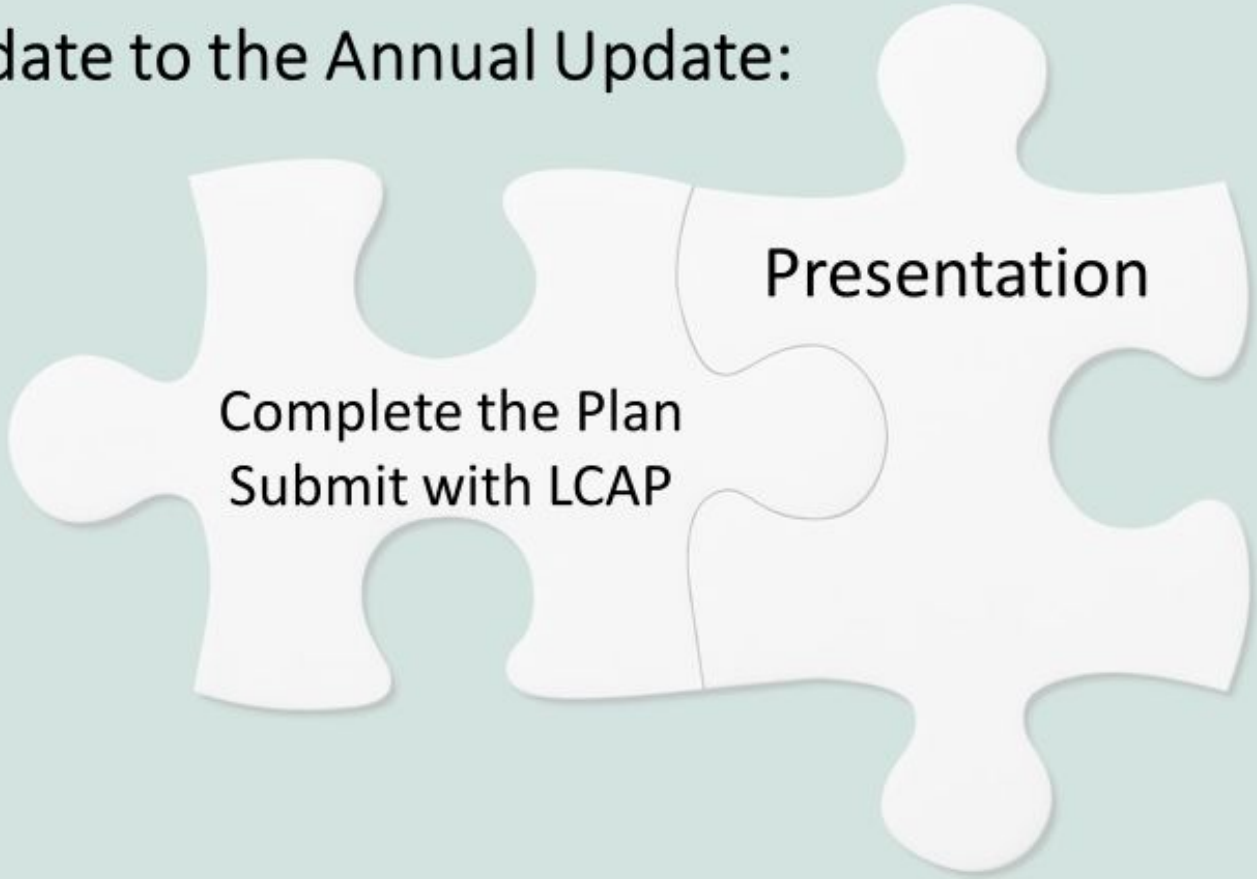
Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the annual update to the 2021–22 LCAP and budget overview for parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting the LEA must include all of the following:

- The Supplement for the Annual Update for the 2021–22 LCAP;
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

California's 2021 Budget Act

- Significant increases in funding:
  - Support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic
  - Address the impacts of distance learning on students.
  - 3 new ongoing programs introduced:
    1. Expanded Learning;
    2. Universal TK and
    3. Universal Meals

Update to the Annual Update:



NOVATO CHARTER SCHOOL

Mid-Year LCAP Update

February 9, 2022

Present to the Governing Board:

1. The Supplement for the Annual Update for the 2021–22 LCAP
2. All available mid-year outcome data related to metrics identified in the 2021–22 LCAP;
3. Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP

Impact to the Budget Overview for Parents

Novato Charter School

21-22 Mid Year LCAP Supplement: Budget Overview for Parents

Projected Revenue

Description	Object Code	2021-22 7/1 Budget	2021-22 Budget Act	2021-22 1st Int Est	Var ($) 1st vs 7/1
A. REVENUES	ADA	263.26	263.26	257.85	(5.41)
1. LCFF Sources					
State Aid - Current Year	8011	955,684	955,684	944,966	(10,718)
EPA State Aid - Cur Yr	8012	372,200	372,200	359,515	(12,685)
State Aid - Prior Years	8019	-	-	-	-
In-Lieu of Property Taxes	8096	990,876	990,876	975,550	(15,326)
Other LCFF Transfers	8091,97	-	-	-	-
Total LCFF Sources		2,318,760	2,318,760	2,280,031	(38,729)
2. Federal Revenues					
Special Education - Federal	8181-82	33,750	33,750	33,750	-
Child Nutrition - Federal	8220	-	-	-	-
COVID CRF (3220)	8290	-	-	-	-
COVID GEER (3215)	8290	-	-	-	-
AB86 - ESSER II (3216)	8290			22,565	22,565
AB86 - GEER II (3217)	8290			5,179	5,179
AB86 - ESSER III (3218)	8290			14,709	14,709
AB86 - ESSER III LL (3219)	8290			25,357	25,357
Total Federal Revenues		33,750	33,750	101,560	67,810

3. Other State Revenues						
State Special Education	8792	171,201	171,201	170,028	(1,173)	
ERMHS (SpEd)	8590	2,400	2,400	-	(2,400)	
SpEd Lrng Recovery (6537)	8590		14,752	14,752	14,752	Budget Act
SpEd Alt Dispute Res (6536)	8590			-	-	Budget Act
Mandated Cost-One Time	8590	-	-	-	-	
State Lottery Unres	8560	39,489	39,489	42,030	2,541	
State Lottery Prop20/Restr	8560	12,900	12,900	16,760	3,860	
State Lottery Unres - PY	8560	-	-	-	-	
State Lottery Prop20/Restr - PY	8560	-	-	-	-	
Mandated Block Grant	8590	4,531	4,531	4,531	-	
Prop 39 Closeout	8590	-	-	-	-	
COVID Prop 98 (7420)	8590	-	-	-	-	
In-Person Instruction (7422)	8590	-	-	11,179	11,179	
Expanded Learning Opp (7425)	8590			(38)	(38)	
Expanded Learning Opp (7426)	8590	-	-	-	-	
Educator Eff: FY21-26 (6266)	8590		43,484	43,484	43,484	Budget Act
Exp Lrng Opp Program (2600)	8590		(see note)		-	Budget Act
Univ PreK Planning Grant (6053)	8590		(see note)		-	Budget Act
CAASPP Testing / ELPAC	8590	780	780	820	40	
Total Other State Revenues		231,301	289,537	303,546	72,245	

4. Other Local Revenues					
Foundation Grants	8699	200,000	200,000	-	(200,000)
Interest Income	8660	6,000	6,000	6,000	-
Misc Revenue	8699	8,000	8,000	8,000	-
PPP Proceeds (SPEC)	8699			354,502	354,502
Total Local Revenues		214,000	214,000	368,502	154,502
5. TOTAL REVENUES		2,797,811	2,856,047	3,053,639	255,828

Notes:

1 Note: Expanded Learning Opportunity Program (2600) - The 21-22 State Budget Act included this provision, with the school allocated $50K. We are not including this in the 1st Int Budget pending clear decision to participate and development of a plan.

2 Note: Univ PreK Planning Grant (6053) - The 21-22 State Budget Act included this provision, with the school entitled to receive $50K. The allocations, application instructions, and other details have not yet been released by the CDE.

Supplement for the Annual Update for the 2021–22 LCAP

5 Priorities

Prompt 1:
Educational Partner Engagement for Budget Act funds:

Additional funds include the Educator Effectiveness Block Grant, the Expanded Learning Opportunity Program Grant, the SpEd Learning Recovery Grant, the American Rescue Plan Grant, the Universal Pre-K Planning Grant, and the Universal TK Grant.

Methods of Partner Engagement:

- Parent Evenings, Parent-Teacher Conferences, and the SpEd Parent Group
- Community and Round Table Meetings in December, January, February, April, and May.
- California Healthy Kids Survey (Grades 5 - 8) and the California School Parent Survey (all parents)
- Faculty and Admin Team Meetings

Prompt 2:
Use of additional Concentration Funding:

N/A

Novato Charter School did not receive concentration grant add-on funding.

Prompt 3:
Educational Partner Engagement for One-Time Federal Funds:

Plans for the use of all one-time funds (federal and AB86) were included in our 2021-22 LCAP. No new federal funds were received as a result of the final Budget Act that were not included in the 2021-22 LCAP.

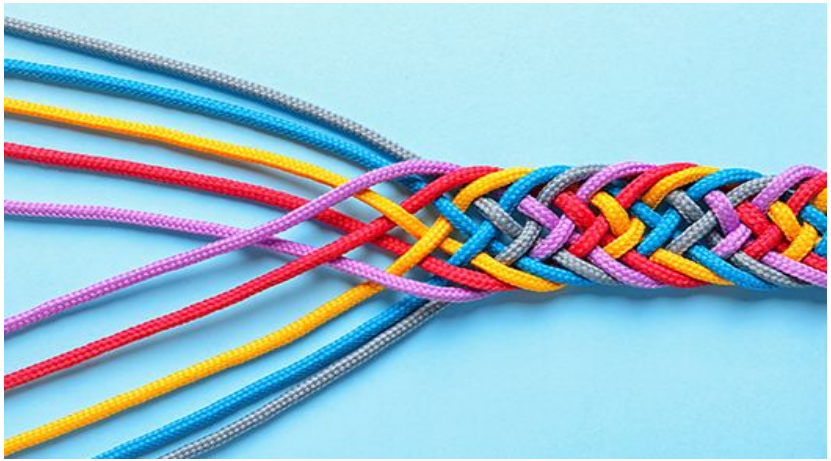
We have engaged our educational partners in the use of these funds through admin team meetings, faculty meetings, community meetings, grade-level parent meetings, annual or bi-annual parent-teacher conferences, the weekly school newsletter, weekly class newsletters for each grade level, and annual parent and student surveys.

Prompt 4:
Implementation of the ESSER III Expenditure Plan:

N/A

Novato Charter School did not receive any ARP or ESSER funding.

Prompt 5: Using fiscal resources consistent with LCAP:



Plans for the use of all one-time funds were included in our 2021-22 LCAP and used consistently with the five goals described in our LCAP,

1. Provide a safe, secure, and fully equipped environment for optimal student learning.

2. Increase stakeholder (student, parent, faculty) engagement and understanding of curricular expectations in order to support student success.

3. Provide Multi-Tiered System of Support including Response-to-Intervention, Social-Emotional Support, and Special Education resources.

4. Provide a high quality education aligned with the core principles of Public Waldorf Education.

5. Ensure continued student success on CAASPP exams.

Mid Year Update

Metrics

Mid-year Update: LCAP Metrics

At this point in the school year, some metric outcomes are Unknown, some are In Progress, and some are Known. The metrics for each LCAP goal will be shared on the following slides.

Outcome is Unknown

Outcome is in Progress

Outcome is Known

LCAP Goal 1 – Metrics

Metric	2020-21 Baseline	2021-22 Mid-Year Update	Status
Community Building Events	*0% of community building events held in-person*	*46%*	*In Progress*
Annual Student Survey (5th Grade)	*95% of students report that they feel safe at school.*	*Unavailable*	*Survey was administered the week of January 31, 2022*
Annual Student Survey (6-8)	*87% of students report that they feel safe at school.*	*Unavailable*	*Survey was administered the week of January 31, 2022*
Annual Parent Survey	*79% of parents strongly agreed that the school provides a safe learning environment.*	*Unavailable*	*Survey was administered the week of January 31, 2022*

LCAP Goal 1 – Metrics (continued)

Metric	2020-21 Baseline	2021-22 Mid-Year Update	Status
Middle school students, teachers, and staff who received training in technology.	*100% of middle school students, teachers, and staff received training in technology.*	*All new employees received training in technology. Other training in Progress*	*In Progress*

LCAP Goal 2 – Metrics

Metric	2020-21 Baseline	2021-22 Mid-Year Update	Status
Annual Parent Survey	*72% of parents report that their understanding of homework expectations is "good" or "excellent."*	*Unavailable*	*Survey was administered the week of January 31, 2022*
Annual Parent Survey	*78% of parents report that they volunteered at the school.*	*Unavailable*	*Survey was administered the week of January 31, 2022*
Annual Parent Survey	*88% of parents reported that they were kept "sufficiently" or "well-informed"*	*Unavailable*	*Survey was administered the week of January 31, 2022*
Parent-Teacher Conferences	*90% of parents met with their child's teacher at least one time.*	*98%*	*In Progress*

LCAP Goal 2 – Metrics (continued)

Metric	2020-21 Baseline	2021-22 Mid-Year Update	Status
Class Parent Evenings	*0% of general education teachers presented and explained the curriculum through the grades in a parent meeting.*	*No yet started*	*In Progress*

LCAP Goal 3 – Metrics

Metric	2020-21 Baseline	2021-22 Mid-Year Update	Status
Faculty Trained in PBIS and SEL practices.	*100% of faculty and staff trained in PBIS and SEL practices.*	*100%*	*In Progress*
SEL activities with students.	*100% of teachers (TK 8) facilitated monthly SEL activities with students*	*100%*	*In Progress*
SEL Screening of Students	*100% of middle school students were screened for social and emotional well-being.*	*100%*	*In Progress*
Annual Student Survey (5th)	*68% of 5th grade students reported have SEL supports at school.*	*Unavailable*	*Survey was administered the week of January 31, 2022*

LCAP Goal 3 – Metrics (continued)

Metric	2020-21 Baseline	2021-22 Mid-Year Update	Status
Annual Student Survey (6-8)	*74% of middle school students report having over supports and engagement at school*	*Unavailable*	*Survey was administered the week of January 31, 2022*
Annual Parent Survey	*64% of parents reported that they "strongly agree" that the school provides a safe learning environment for students*	*Unavailable*	*Survey was administered the week of January 31, 2022*

LCAP Goal 4 – Metrics

Metric	2020-21 Baseline	2021-22 Mid-Year Update	Status
Teaching Credentials	*100% of core curriculum teachers held a valid teaching credential.*	*100%*	*Completed*
Professional Development	*100% of teachers participated in professional development regarding Public Waldorf Education.*	*100%*	*Completed*
Annual Parent Survey	*85% of parents reported that they were satisfied with their experience at Novato Charter School.*	*Unavailable*	*Survey was administered the week of January 31, 2022*
Parent Education	*0% of parents attended an all school parent ed event.*	*Approximately 60% of parents attended Back to School Night or the Diana Graber Parent Ed event.*	*In Progress*

LCAP Goal 5 – Metrics

Metric	2020-21 Baseline	2021-22 Mid-Year Update	Status
CAASPP Interim Assessment	*100% of eligible students completed at least one CAASPP Interim Assessment.*	*100%*	*Completed*
Benchmark Assessments	*100% of students completed three benchmark assessments.*	*100% BOY completed. MOY scheduled late Jan/early Feb EOY scheduled May/June*	*In Progress*
CAASPP ELA	*62% of our students met or exceeded the standard. (2019)*	*69% (2021)*	*2021 scores publicly released in January 2022*
CAASPP Math	*52% of our students met or exceeded the standard. (2019)*	*50% (2021)*	*2021 scores publicly released in January 2022*

Mid-year Update: LCAP Expenditures & Implementation

At this point in the school year, some LCAP actions have Not Started, some are In Progress, and some have been Completed. An update of LCAP actions will be shared with expenditures through the First Interim budget update.

Not yet started

In Progress

Completed

LCAP Goal 1

Provide a safe, secure, and fully equipped environment for optimal student learning.

LCAP Goal 1 – Actions

Action Title	Budgeted Expenditure	Estimated Actuals (1st Interim)	Implementation Note
1. Community Building Events	*(Costs are covered out of Class Funds Budget/not included in School Budget)*	*In Progress/No Significant Change*	*We have begun to hold in-person community building events per county health guidelines.*
2. Technology Maintenance	*$15,384.00*	*In Progress/No Significant Change*	*We hired an IT Support Person (10 hrs. Per week). We use an IT Consultant as needed. We have purchased a variety of computer and other tech supplies as needed to maintain all educational technology.*
3. Technology Training	*(Costs included in Goal 1, Action 2)*	*In Progress/No Significant Change*	*New staff and teacher onboarding. Technology training for students and staff is in progress.*

LCAP Goal 1 – Actions (continued)

Action Title	Budgeted Expenditure	Estimated Actuals (1st Interim)	Implementation Note
4. Digital Literacy Education	*(Costs included in Goal 1, Actions 6 & 7)*	*In Progress/No Significant Change*	*Cyber Civics Curriculum in middle school*
5. Anti-Bias Education	*(Costs included in Goal 1, Actions 6 & 7)*	*In Progress/No Significant Change*	*MLK week home-school connection. Special guests for middle school students on Friday afternoons. Restorative Justice.*
6. Training - General Ed	*$15,000.00*	*In Progress/No Significant Change*	*Faculty and grade level meetings.*
7. Training - RTI	*$1,000.00 (See Goal 3 for applicable staff costs.)*	*In Progress/No Significant Change*	*Trained RTI providers.*

LCAP Goal 2

Increase stakeholder (student, parent, faculty) engagement and understanding of curricular expectations in order to support student success.

LCAP Goal 2 – Actions

Action Title	Budgeted Expenditure	Estimated Actuals (1st Interim)	Implementation Note
1. Skill and Habit Reporting	*(Costs included in Goal 2, Action 8)*	*In Progress/No Significant Change*	*Teachers trained during faculty meetings.*
2. ELA and Mathematics Skills through the Grades Chart	*(Costs included in Goal 2, Action 8)*	*In Progress/No Significant Change*	*Discussions during faculty meetings.*
3. Homework Expectations	*(Costs included in Goal 2, Action 8)*	*In Progress/No Significant Change*	*Middle school homework survey completed in January. Homework expectations communicated in Monday letters*
4. Parent Volunteering	*(Costs included in Goal 2, Action 8)*	*In Progress/No Significant Change*	*Increased in-person parent volunteers.*

LCAP Goal 2 – Actions (continued)

Action Title	Budgeted Expenditure	Estimated Actuals (1st Interim)	Implementation Note
5. Parent Education	*(Costs included in Goal 2, Action 8)*	*In Progress/No Significant Change*	*Back to School Night in September. Diana Graber/Cyber Civics evening in December. Community Chats in December and January.*
6. Subject Through the Grades Chart	*(Costs included in Goal 2, Action 8)*	*In Progress/No Significant Change*	*Not yet presented to parents.*
7. Parent-Teacher Meetings	*(Costs included in Goal 2, Action 8)*	*In Progress/No Significant Change*	*Completed in November.*
8. Core Curriculum/Enhanced Academics Implementation - Total Staff Costs	*$1,269,143.00*	*In Progress/No Significant Change*	*Ongoing.*

LCAP Goal 3

Provide Multi-Tiered System of Support including Response-to-Intervention, Social-Emotional Support, and Special Education resources.

LCAP Goal 3 – Actions

Action Title	Budgeted Expenditure	Estimated Actuals (1st Interim)	Implementation Note
1. School Counselor	*$16,000.00*	*In Progress/No Significant Change*	*Hired school counselor.*
2. Community Partners for SEL Learning	*$62,486.00 (Total Salaries and Benefits costs related to the school's Social/Emotional Support time/effort)*	*In Progress/No Significant Change*	*Restorative Justice. Guest speakers for middle school on Friday afternoons.*
3. Response-to-Intervention Practices	*$414,016.00 (Total RTI Program costs excluding specific line items noted elsewhere.)*	*In Progress/No Significant Change*	*RTI program fully in place.*

LCAP Goal 3 – Actions (continued)

Action Title	Budgeted Expenditure	Estimated Actuals (1st Interim)	Implementation Note
4. Universal Design for Learning (UDL) Practices	*(Costs included in Goal 3 - Action 3)*	*In Progress/No Significant Change*	*Training during faculty and grade level meetings.*
5. Implement Multi-Tiered System of Support	*(Costs included in Goal 3 - Actions 2,3,& 8)*	*In Progress/No Significant Change*	*Training during faculty and grade level meetings. RTI providers in grades 1-8*
6. PBIS and SEL Supports	*(Costs included in Goal 3 - Actions 2 & 3)*	*In Progress/No Significant Change*	*Training during faculty and grade level meetings.*
7. After School Instruction Support	*(Costs included in Goal 3 - Action 3)*	*In Progress/No Significant Change*	*Learning Hub - Mondays, Tuesdays, and Wednesdays for 5th-8th grade students who need extra support.*

LCAP Goal 3 – Actions (continued)

Action Title	Budgeted Expenditure	Estimated Actuals (1st Interim)	Implementation Note
8. Delivery of Special Education/IEP Services	*$239,258.00*	*In Progress/No Significant Change*	*Special Education program*

LCAP Goal 4

Provide a high quality education aligned with the core principles of Public Waldorf Education.

LCAP Goal 4 – Actions

Action Title	Budgeted Expenditure	Estimated Actuals (1st Interim)	Implementation Note
1. Teacher Qualifications	*(Costs included in Goal 2 Action 8 and Goal 4 Actions 6 & 7)*	*In Progress/No Significant Change*	*Hired highly qualified teachers. Math and Spanish teachers enrolled in teaching credential programs.*
2. Alliance for Public Waldorf Education	*$2,700.00*	*In Progress/No Significant Change*	*Member.*
3. Professional Development	*(Costs included in Goal 1)*	*In Progress/No Significant Change*	*Ongoing training at weekly faculty meetings. “Dare to Lead” training. Individual teacher professional development courses.*
4. Arts Curriculum	*(Costs included in Goal 2 Action 8 and Goal 4 Actions 6 & 7)*	*In Progress/No Significant Change*	*Hired Art and Handwork teachers.*

LCAP Goal 4 – Actions (continued)

Action Title	Budgeted Expenditure	Estimated Actuals (1st Interim)	Implementation Note
5. State Standards Alignment	*(Costs included in Goal 2 Action 8 and Goal 4 Actions 6 & 7)*	*In Progress/No Significant Change*	*Regular discussions during faculty and grade level meetings.*
6. Enhanced/Expanded Curricular Programs - Music, Practical Arts, Physical Education	*$130,770.00*	*In Progress/No Significant Change*	*Music, Art, Handwork, Spanish, and PE program in place.*
7. Waldorf Program Class Materials and Supplies	*$20,800.00*	*In Progress/No Significant Change*	*All classrooms supplied with quality Waldorf materials and supplies.*
8. Management and Admin / Food Services - Staff Costs	*$357,771.00*	*In Progress/No Significant Change*	*Lunch program and nutritional services provided by NUSD to any student who requests it.*

LCAP Goal 4 – Actions (continued)

Action Title	Budgeted Expenditure	Estimated Actuals (1st Interim)	Implementation Note
9. Materials and Supplies Costs - General / Operating	*$31,200.00*	*In Progress/No Significant Change*	*All classrooms fully equipped with necessary supplies.*
10.Other Operating Costs (Facilities/General)	*$333,453.00*	*In Progress/No Significant Change*	*Facilities in good repair. Regular maintenance is ongoing.*

LCAP Goal 5

Ensure continued student success on CAASPP exams; schoolwide, 75% of students will meet or exceed the standards for CAASPP ELA and 65% will meet or exceed the standards for CAASPP math.
Increase Faculty development and upgrade technology equipment

LCAP Goal 5 – Actions

Action Title	Budgeted Expenditure	Estimated Actuals (1st Interim)	Implementation Note
1. Interim CAASPP Assessments	*(Staff costs included in Goal 3 Action 3 and Goal 2 Action 8)*	*In Progress/No Significant Change*	*Completed in January.*
2. Professional Development	*(Staff costs included in Goal 3 Action 3 and Goal 2 Action 8)*	*In Progress/No Significant Change*	*Multiple professional development opportunities provided to all teachers and staff.*
3. Universal Tools and Designated Supports for Standardized Tests.	*(Staff costs included in Goal 3 Action 3 and Goal 2 Action 8)*	*In Progress/No Significant Change*	*Training during weekly faculty and grade level meetings.*

LCAP Goal 5 – Actions (continued)

Action Title	Budgeted Expenditure	Estimated Actuals (1st Interim)	Implementation Note
4. Benchmark Assessments	*(Staff costs included in Goal 3 Action 3 and Goal 2 Action 8)*	*In Progress/No Significant Change*	*One complete, one in progress, and scheduled for spring.*
5. Testing and Assessments Coordinator	*(Staff costs included in Goal 3 Action 3 and Goal 2 Action 8)*	*In Progress/No Significant Change*	*Two Testing and Assessments Coordinators identified.*

Closing

Questions?

Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Novato Charter School	Nikki Lloyd Executive Director	nlloyd@nusd.org 415-883-4254

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).

Novato Charter School continually engages with all educational partners when determining programs to support student safety and learning, including programs funded by the the Educator Effectiveness Block Grant, The Expanded Learning Opportunity Program, The SpEd Learning Recovery Grant, the American Rescue Plan Grants, the Universal Pre-K Planning Grant, and the Universal TK Grant. As a small school, our faculty and staff meet weekly to discuss all aspects of the school from school safety to supporting student learning.

Parents and guardians are engaged as educational partners via parent evenings which occur at least four times a year per grade level for all grades TK through 8th. Additionally teachers hold conferences with each child's family one to two times a year and use the time to both share information and hear feedback.
The Novato Charter School admin team and staff hold regular community meetings both in person and via zoom to provide time for families to connect, to gain information, and to share feedback. We also email a weekly school newsletter to parents and guardians informing them of school programs as they are developed and refined. This school year we have held community meetings in December 2021 and January 2022. We have additional meetings planned for February, April, and May 2022.

In January 2022, NCS will administer the annual California Healthy Kids Survey to students in grades 5 through 8, and the California School Parent Survey to all parents and guardians. Our Special Education Department has begun a parent group that will meet to inform and receive feedback from the parents and guardians of students with Individualized Educational Plans. The NCS SpEd Parent group was initiated with a survey form to query parent interest topics to explore further when meeting.

Our admin team and kindergarten faculty have met to discuss the implementation of increasing the TK age range. This team has joined a larger group of kindergarten educators hosted by the Novato Charter School authorizing district, Novato Unified School District. These ongoing meetings are focused on developing TK programs to address the needs of younger students.

This year, in anticipation of mitigating student learning loss, the faculty has worked together to develop and deliver a program that utilizes ongoing supports and assessments for all students. The first step was to identify students in need of additional support. Next, we developed a during and after school program to provide academic support to students in small group settings. The team that supports this program, including both certificated and classified staff, meet regularly to monitor student progress and to implement changes in the program as needed. We communicate the details of this academic support program directly to parents and guardians of participating students through group and individual emails and phone calls.

A description of how the LEA used, or plans to use, the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.

N/A

Novato Charter School did not receive concentration grant add-on funding.

A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.

Plans for the use of all one-time funds (federal and AB86) were included in our 2021-22 LCAP. No new federal funds were received as a result of the final Budget Act that were not included in the 2021-22 LCAP.

We have engaged our educational partners in the use of these funds through admin team meetings, faculty meetings, community meetings, grade-level parent meetings, annual or bi-annual parent-teacher conferences, the weekly school newsletter, weekly class newsletters for each grade level, and annual parent and student surveys.

A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.

N/A

Novato Charter School did not receive any ARP or ESSER funding.

A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA's 2021–22 LCAP and Annual Update.

Novato Charter School is following its normal fiscal procedures and controls in using its 2021-22 fiscal resources consistent with applicable plans and the 2021-22 LCAP, including ongoing reviews at regular public board meetings, regular fiscal updates and reports, such as the 1st and 2nd Interim Budget Reports, and other mandatory reporting to state and federal agencies.

Plans for the use of all one-time funds were included in our 2021-22 LCAP and used consistently with the five goals described in our LCAP,

1. Provide a safe, secure, and fully equipped environment for optimal student learning.

2. Increase stakeholder (student, parent, faculty) engagement and understanding of curricular expectations in order to support student success.

3. Provide Multi-Tiered System of Support including Response-to-Intervention, Social-Emotional Support, and Special Education resources.

4. Provide a high quality education aligned with the core principles of Public Waldorf Education.

5. Ensure continued student success on CAASPP exams.

Specifically, we used one-time funds to hire extra certificated and classified staff, to improve and strengthen our Multi-Tiered System of Support, Response-to-Intervention, and Special Education programs, to establish an after school program to provide academic support to students in need of extra support, and to purchase assessment tools, and academic curriculum to help us to better identify students in need of academic support.

Instructions for the Supplement to the Annual Update for the 2021–22 Local Control and Accountability Plan Year

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), please contact the local county office of education (COE), or the California Department of Education's (CDE's) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

When reporting available mid-year outcome, expenditure, and implementation data, LEAs have flexibility to provide this information as best suits the local context, provided that it is succinct and contains a level of detail that is meaningful and accessible for the LEA's educational partners.

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:

- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA's 2022–23 LCAP.

Instructions

Respond to the following prompts, as required. In responding to these prompts, LEAs must, to the greatest extent practicable, provide succinct responses that contain a level of detail that will be meaningful and accessible for the LEA's educational partners and the broader public and must, to the greatest extent practicable, use language that is understandable and accessible to parents.

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as a link to a web page), and where in the plan the information being referenced may be found.

Prompt 1: "*A description of how and when the LEA engaged, or plans to engage, its* educational partners *on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).*"

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

Prompt 2: "*A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.*"

If LEA does not receive a concentration grant or the concentration grant add-on, provide this explanation.

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code* Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

In the event that the additional concentration grant add-on is not sufficient to increase the number of staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, describe how the LEA is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Prompt 3: "*A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.*"

If the LEA did not receive one-time federal funding to support recovery from the COVID-19 pandemic and the impacts of distance learning on students, provide this explanation.

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (https://www.cde.ca.gov/fg/cr/relieffunds.asp) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (https://www.cde.ca.gov/fg/cr/) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

Prompt 4: "A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation."

If an LEA does not receive ESSER III funding, provide this explanation.

Describe the LEA's implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

Prompt 5: "A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA's 2021–22 LCAP and Annual Update."

Summarize how the LEA is using its fiscal resources received for the 2021–22 school year to implement the requirements of applicable plans in a manner that is aligned with the LEA's 2021–22 LCAP. For purposes of responding to this prompt, "applicable plans" include the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

California Department of Education
November 2021

Local Control Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Novato Charter School	Nikki Lloyd Director	nlloyd@nusd.org (415) 883- 4254

Plan Summary [2022-23]

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA.

Novato Charter School is a community dedicated to using educational methods guided by the Core Principles of Public Waldorf Education. We serve 270 students in grades TK-8 at our campus on 940 C Street in Novato, California. Our students are 5.2% Asian, 14.4% Hispanic, 11.9% two or more races, and 68.1% white. 8.5% of our students have disabilities and 11.9% qualify for free and reduced meals.

We are guided by the Core Principles of Public Waldorf Education with current best educational practices and California Common Core State Standards. Our teachers nurture the imagination in the early years in order to build a foundation for abstract thinking. The child's intellect is

appropriately challenged in the middle years and through 8th grade. This education places equal emphasis on a solid academic foundation, artistic expression, social/emotional development, and attention to the inner life of the child. An integrated project-based approach to learning emphasizes the child's relationship to the natural world thereby promoting respect for the environment and humankind. We nurture the whole child with the objective of enabling students to become self-motivated, competent life-long learners.

We are committed to working out of our School's Core Values of:
Respect
Collaboration
Creativity and the Art of Teaching
Holistic/Developmental Approach
Accountability

While adhering to our Core Values along with the Core Principles of Public Waldorf Education, we are committed to fulfilling our Mission Statement:
We believe our students will positively impact the world. Our Mission is to guide students to discover their individual gifts, build connections with others, and foster a love of learning.

Reflections: Successes

A description of successes and/or progress based on a review of the California School Dashboard (Dashboard) and local data.

Due to the Covid-19 pandemic, the state of California has suspended the reporting of state indicators on the 2021 California School Dashboard. The following review is based on 2020-21 CAASPP test results and local indicators.

Novato Charter School's English Language Arts (ELA) and Mathematics summative assessment scores are well above the state average and our suspension rate is low.

On the 2020-21 CAASPP Exams, 68.94% of our students met or exceeded the state standard for English Language Arts, and 50.31% of our students met or exceeded the state standard for Mathematics. The English Language Arts and Mathematics test scores for our Hispanic or Latino subgroup, our students with disabilities, and our economically disadvantaged students were all well above the state average for each of these student groups. 65% of the students in our Hispanic or Latino subgroup met or exceeded the state standard for English Language Arts, and 30% met or exceeded the state standard for mathematics. 50% of our students with disabilities met or exceeded the state standard for English Language Arts, and 18.75% met or exceeded the state standard for mathematics. 70% of our economically disadvantaged students met or exceeded the state standard for English Language Arts, and 36.85% met or exceeded the state standard for mathematics.

Our overall suspension rate is very low. We had zero suspensions during the 2021-22 school year.

We work with a Multi-Tiered System of Support to support academic as well as social and emotional well-being, through monitoring systems, benchmarks, and assessments.

We hired a counselor to provide additional social and emotional learning support to faculty, staff, and students. The counselor facilitated social and emotional learning sessions for grades 1st through 8th and met with small groups of students and individual students with identified needs. The counselor also provided teachers with social and emotional learning activities and support.
We have initiated Self Awareness skills and Behavioral Regulation for all students school-wide through implementing the Zones of Regulation program. We have trained our faculty and staff in recognizing signs of distress, and providing additional social and emotional support as indicated. All faculty participated in suicide prevention training to build skills in recognizing and addressing self threat.

We hired additional staff to support general education teachers to provide Response-to-Intervention support. We started an after-school learning program for students with identified needs in grades five through eight, "Learning Hub."

We strengthened our arts program by hiring a handwork teacher for grades one through three and an art teacher for grades four through eight.

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

Due to the Covid-19 pandemic, the state of California has suspended the reporting of state indicators on the 2021 California School Dashboard. The following review is based on 2020-21 CAASPP test results and local indicators and the 2019 Dashboard.

Novato Charter School's rate of chronic absenteeism as shown on the California Dashboard released in the fall of 2019 was labeled as Orange (second-lowest level.) Our chronic absenteeism rate for 2019 was 2.6%, which was a 1.1% increase from the previous year. Subgroup percentages were as follows: 4% of our students with disabilities, 6.3% of our socioeconomically disadvantaged students, and 3.5% of our white students were chronically absent. We are taking steps to reduce chronic absenteeism and to improve the academic performance of our socially disadvantaged students, students with disabilities, and Hispanic students.

In the 2018-19 cycle, Novato Charter School experienced low participation in the subcategory of students with Individual Educational Plans in CAASPP testing. In response, we developed a plan to preview the testing dates with parents and students to avoid scheduling conflicts. Novato Charter School was selected to participate in the Performance Indicator Review (PIR) Cycle and completed a PIR Plan.

The CAASPP math scores for our Hispanic or Latino subgroup, our students with disabilities and our economically disadvantaged students, though significantly higher than the state average for each group, are low compared to the overall math average for all students. 30% of the students in our Hispanic or Latino subgroup met or exceeded the state standard for Mathematics, 18.75% of our students with disabilities met or exceeded the state standard, and 36.85% of our economically disadvantaged students met or exceeded the state standard.

To improve the academic performance of economically disadvantaged students and students with disabilities, Novato Charter School established the use of interim assessment blocks for the CAASPP for all students. We also adopted FastBridge for ELA and math benchmark assessments, which are given three times per year. Also, we provided teachers with professional development sessions on explicit instruction for test-taking strategies and Universal Design for Learning.

During the 2021-22 school year, Novato Charter School increased faculty and staff to provide support to students in need of additional instruction. We also purchased curriculum and assessments that are research-based, in line with common core standards, and aligned with the methodology of Public Waldorf education. We will purchase further curriculum materials in the 2022-23 school year, including Sonday whole class sets for our lower school. We will continue to train faculty on how to successfully implement a Multi-Tiered System of Support to support learning for all students.

LCAP Highlights

A brief overview of the LCAP, including any key features that should be emphasized.

We have narrowed our goals to five key areas to meet state priorities.

Our first goal is to provide a safe, secure, and fully-equipped environment for optimal student learning. We aim with this goal to continue to offer a school environment that supports both academic and social and emotional learning. Specific steps we will take to improve school safety, both physical and social-emotional, include digital literacy education and the implementation of anti-bias education.

Our second goal is to Increase educational partner (student, parent, faculty) engagement and understanding of curricular expectations in order to support student success. We plan to increase clarity of understanding on learning expectations and reporting between all stakeholders. This will be achieved by faculty professional development and work time, parent education events, and changes to our report card template format

Our third goal is to Provide a Multi-Tiered System of Support including Response-to-Intervention, Social-Emotional Support, and Special Education resources. This goal aims to support every student to fulfill their potential. Our intention is to increase the numbers of students who achieve the level of “met” and “exceeded” for the mathematics and English Language Arts state standards. Specific steps towards achieving this goal include expansion of our Multi-Tiered System of Support program and rollout of Universal Design for Learning (UDL) practices schoolwide.

Our fourth goal is to provide a high-quality education aligned with the core principles of Public Waldorf Education. We will actively continue to recruit and hire highly qualified, credentialed teachers with Waldorf teacher training and to continue to offer a Public Waldorf curriculum. Specific action steps to achieve this goal include continuing our membership with the Alliance for Public Waldorf Education and strengthening our arts curriculum.

Our fifth goal is to Ensure continued student success on CAASPP exams; schoolwide, 75% of students will meet or exceed the standards for CAASPP ELA and 65% will meet or exceed the standards for CAASPP math. Increase Faculty development and upgrade technology equipment. This goal addresses a specific area in which the academic achievement of our students has declined in recent years. Specific action steps to achieve this goal include providing teachers with professional development regarding test taking strategies and adopting English Language Arts and mathematics benchmark assessments.

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

None / Not Applicable

Support for Identified Schools

A description of how the LEA has or will support its eligible schools in developing comprehensive support and improvement plans.

Not Applicable

Monitoring and Evaluating Effectiveness

A description of how the LEA will monitor and evaluate the plan to support student and school improvement.

Not Applicable

Engaging Educational Partners

A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.

Novato Charter School administrators and faculty met with educational partners, including staff, teachers, parents, students, and community members multiple times during the 2021-2022 school year to discuss our five LCAP goals and how to best achieve the eight state priorities addressed by the LCAP. We discussed these issues in three community meetings, during weekly faculty meetings, and in class parent meetings.

In December and January, we met with all educational partners to study existing methods of communication between the school and parents. These meetings were particularly concerned with our Goal 2, “Increase educational partner (student, parent, faculty) engagement and understanding of curricular expectations in order to support student success.” During these meetings, parents and teachers expressed support for many of our communication strategies and provided suggestions for improvement.

In January, we conducted three surveys, the California School Parent Survey, the California Healthy Kids Elementary School Survey, and the California Healthy Kids Middle School Survey. One-hundred-thirty-four parents participated in the parent survey, representing all grades in our school from TK through eighth. Our 5th and 6th-grade classes took the elementary school survey, and our 7th and 8th-grade classes took the middle school survey.

In faculty meetings, we reviewed the action steps we took this year and discussed ways to refine the educational supports we offer as a school. The faculty worked throughout the year to develop a better understanding of the Multi-Tiered System of Support. This work helped us to refine our plan for the coming year.

A summary of the feedback provided by specific educational partners.

Parents and teachers continued to express strong support for our use of a Public Waldorf curriculum and teaching methods. Parents and teachers also continued to show support for our efforts to maintain a safe and secure learning environment, especially our work in developing an anti-bias approach.

While parents showed support for our existing goals and action steps, their feedback was mostly in the form of wanting to better understand the details of our plan, which we were able to explain in these meetings. In this context, parents provided a few specific suggestions, such as surveying students not just on homework but on how much time they spend on other extracurricular activities and considering different scheduling options, such as a block schedule. All parent input was discussed in administration and faculty meetings.

In our annual parent survey, 64% of parents responded that they “strongly agree" that school is a safe place for their child. 60% of parents reported “yes” on questions regarding parent involvement in the school. 50% of parents responded “agree” or “strongly agree” on questions regarding communication with parents about school. 40% of parents reported “strongly agree” on the school having clean and well-maintained facilities/properties.

Our faculty has shared the importance of supporting teachers in completing their credentialing process, upkeep of school facilities, and updating school technology to meet 21st-century learning needs. Teachers also shared that our programs are solid, so the main goal should be to maintain quality while recruiting and training highly qualified teachers to be successful at our school. Teachers also discussed the importance of using a variety of student assessment tools including DIBELS, FastBridge, CAASPP, student portfolio, and authentic (performance, project, presentation) assessments.

Throughout the year, teachers have expressed the importance of maintaining a climate of inclusiveness at Novato Charter School, including an anti-bias curriculum and regular social and emotional learning (SEL) throughout the school.

Some specific suggestions from our teachers and staff have included, engaging LGBTQ organizations to provide workshops for our students and teachers, developing an anti-bias and race-conscious curriculum throughout the grades, including an environmental education goal or action steps, and providing professional development opportunities on anti-bias education and racial awareness. Teachers requested support for addressing social-emotional needs.

A description of the aspects of the LCAP that were influenced by specific input from educational partners.

Last year we developed five long-term goals based on educational partner input. Much educational partner input focused on the return to on-site instruction and the mitigation of learning loss that occurred as a result of the extended period of remote learning during the Covid-19 pandemic.

This year we focused on reviewing the specific action steps taken to meet each goal. Educational partners provided input on successes and challenges encountered in implementing each action step. They also provided recommendations for refining existing action steps or adding new ones.

Goal 1, “Provide a safe, secure, and fully equipped environment for optimal student learning.”

We wrote Goal 1 in response to input from both parents and teachers during the 2020-21 school that we must continue to keep our facilities in good repair while providing an educational environment that is physically and emotionally safe for students. During the 2021-22 school year, parents and teachers continued to express support for this goal. We added three new action steps based on educational partner input, Action Step 8, “Anti-bias professional development for faculty and staff,” Action Step 9, “Emergency and safety training for all faculty and staff,” and Action Step 10, “Maintain Facilities.” Parents expressed support for our work on developing anti-bias teaching practices and teachers expressed the need for further training in this area. The new Action Steps 9 and 10 represent ongoing actions that we have already been taking. However, both parents and teachers shared with us the importance of ongoing emergency and safety training and of maintaining our 21-year-old buildings. We added both of these action steps to acknowledge the importance of these ongoing efforts to provide a safe and secure environment for learning.

Goal 2, “Increase educational partner (student, parent, faculty) engagement and understanding of curricular expectations in order to support student success.”

During the 2020-21 school year, parents told us on many occasions (community meetings, parent/teacher conferences, emails to teachers and administrators) that they would like to better understand curricular expectations and their child’s progress and achievement. During the 2021-22 school year, parents continued to express an interest in better understanding state standards, the Common Core, and how these standards align with the Public Waldorf curriculum we use at Novato Charter School. Teachers expressed that we still have a ways to go in achieving Action Step 2, which is to create a skill expectation continuum for ELA and mathematics though the grades. As a result of our discussions with teachers, we discontinued Action Step 6, “Subject Through the Grades Chart” and added Action Step 9, “Create a new report card template aligned with state standards.

Goals and Actions

Goal

Goal #	Description
1	Provide a safe, secure, and fully equipped environment for optimal student learning.

An explanation of why the LEA has developed this goal.

We recognize that for optimal learning to take place, all educational partners including students, parents, faculty, and staff must feel safe and secure, both physically and emotionally, on campus. This includes maintaining facilities in good repair and well-stocked classrooms with appropriate educational resources and training.

This goal meets state priorities 1 (Basic), 2 (State Standards), 4 (Pupil Achievement), 5 (Pupil Engagement), and 6 (School Climate)

This is a schoolwide goal, which is applicable to the same extent to all subgroups at NCS, including our only two numerically significant subgroups (Hispanic and White).

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Community Building Events	0% of regular community building events were held in person.	70% of regular community building events were held in person.			100% of regular community building events held in person.
Annual Student Survey (5th and 6th grade)	90% of students feel safe at school. (2019-20 survey)	78% of students feel safe at school.			90% of students feel safe at school.
Annual Student Survey (7th and 8th)	75% of students feel safe at school. (2019-20 survey)	78% of students perceive school as very safe or safe.			85% of students perceive school as very safe or safe.
Annual Parent Survey	64% of parents report that they "strongly	64% of parents report that they "strongly			70% of parents report that they "strongly

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	agree" that school is a safe place for their child. (2021-22 survey)	agree" that school is a safe place for their child.			agree" that school is a safe place for their child.
Middle school students, teachers, and staff who received training in technology.	100% of middle school students, teachers, and staff trained in technology.	100% of middle school students, teachers, and staff trained in technology.			100% of middle school students, teachers, and staff trained in technology.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Community Building Events	Resume community building events including festivals, field trips, and in-person parent informational meetings. (Costs are covered out of Class Funds Budget/not included in School Budget)		No
1.2	Technology Maintenance	Maintain technology identified for optimal teaching and student learning. Includes addition of one 0.25 FTE staff resource and outside technology consulting.	$15,384.00	No
1.3	Technology Training	Technology training for all teachers, students, and staff. (Costs included in Goal 1, Action 2)		No
1.4	Digital Literacy Education	Continue digital literacy education. (Costs included in Goal 1, Actions 6 & 7)		No
1.5	Anti-Bias Education	Continue implementation and analysis of anti-bias education. (Costs included in Goal 1, Actions 6 & 7)		No

Action #	Title	Description	Total Funds	Contributing
1.6	Training - General Ed	Total General Ed Training Budget includes Actions 3, 4, 5, 8, and 9	$15,000.00	No
1.7	Training - RTI	Additional RTI Training will be delivered by RTI Faculty and Staff - See Goal 3 for applicable staff costs.	$1,000.00	Yes
1.8	Anti-Bias Training	Anti-bias professional development for faculty and staff. (Costs included in Goal 1, Action 6)		No
1.9	Emergency and Safety Training	Emergency and safety training for all faculty and staff. (Costs included in Goal 1, Action 6)		No
1.10	Facility Maintenance	Maintain all facilities in good repair. (Costs included in Goal 4, Action 10)		No

Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

We implemented all planned action steps during the 2021-22 school year. There were no significant differences between planned actions and their implementation.

Our planned action steps for the 2021-22 school year covered three general areas important to fostering a safe and secure learning environment on campus, 1) training faculty and staff in technology and RTI methodology, 2) implementing a digital literacy curriculum and anti-bias education for students, and 3) Strengthening community building events. We offered training to faculty and staff during regularly scheduled faculty meetings and professional development days. We identified and trained a member of our office staff to provide technology support and training to all employees, especially new hires. We continued to use the Cyber Civics Digital Literacy Curriculum in our 6th, 7th, and 8th grade classes and had a presentation for faculty and parents by the Cyber Civics founder, Diana Graber. We held most of our regular community building events either on Zoom, in-person, or both. Beginning in March, as restrictions on public gatherings were lifted, we transitioned towards holding all events in-person.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

There were no significant differences between budgeted expenditures and estimated actual expenditures and no significant differences between planned percentages of improved services and estimated actual percentages of improved services.

An explanation of how effective the specific actions were in making progress toward the goal.

This year we were aided in progress towards this goal with the gradual decrease in restrictions on public gatherings as the spread of Covid began to decline. Thus we had success in strengthening community building events, especially in the second half of the school year. During the 2021-22 school year, approximately 70% of our community building events were held in person. Our goal is to bring this total up to 100%, which we should be able to achieve during the 2022-23 school year.

The gradual decrease in restrictions on public gatherings also improved the quality of the professional development sessions we were able to offer our faculty and staff.

We continued to offer a digital literacy curriculum in grades 6, 7, and 8 with success. Many students in this age group were exposed to significant amounts of technology over the past two years, especially during the extended period of remote learning. Our digital literacy curriculum helps students become educated to keep themselves safe when using online platforms.

Our metrics for measuring perceptions of student safety come from student and parent surveys. All three data points, one each from the elementary school survey (grades 5 and 6), the middle school survey (grades 7 and 8), and the parent survey are down, however, this is likely due to significantly lower numbers of student participation in the survey during the 2020-21 school year and our switch from a locally produced parent survey, to the California School Parent Survey, which asks and scores questions on school safety in a different manner from our previous survey.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

We are not making any changes to the planned goal for the coming year. However, we are adding three new action steps, 8 - Anti-bias professional development for faculty and staff, 9 - Emergency and safety training for all faculty and staff, and 10 - Facility Maintenance. These new action steps were suggested by our educational partners as important actions for the school to include to better support this goal. Anti-bias professional development for our faculty and staff will help improve the student emotional and intellectual safety in our classrooms. We will continue to offer regular emergency and safety training for all faculty and staff and note the importance of this training in creating a

safe environment for optimal student learning by including it as an ongoing action step. Our facilities are in good repair, however due to the age of the buildings and other structures on campus, we have a variety of regular maintenance needs.

We changed the baseline on our parent survey to our 2021-22 survey results because we started using the California Parent Survey this year. Our previous parent survey results were from an older survey we created in-house. The questions and responses on the older survey were not comparable to the California Parent Survey.

We added desired outcomes for all of the metrics for this goal. We did not complete these during year one because we previously used a special Charter School LCAP template that did not require desired outcomes. This year we switched to the standard LCAP template.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

Goal #	Description
2	Increase educational partner (student, parent, faculty) engagement and understanding of curricular expectations in order to support student success.

An explanation of why the LEA has developed this goal.

The aim of this goal is to increase understanding of our curriculum and state standards and to provide meaningful and accurate reports on student achievement and progress.

This goal meets state priorities 1 (Basic), 3 (Parental Involvement), 4 (Pupil Achievement), 5 (Pupil Engagement), 6 (School Climate), and 8 (Other Pupil Outcomes).

This is a schoolwide goal, which is applicable to the same extent to all subgroups at NCS, including our only two numerically significant subgroups (Hispanic and White).

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Annual Parent Survey	50% of parents report "strongly agree" of "very well" on questions regarding communication with parents about school.	50% of parents report "strongly agree" of "very well" on questions regarding communication with parents about school.			60% of parents report "strongly agree" of "very well" on questions regarding communication with parents about school.
Annual Parent Survey	78% of parents report that they volunteered at the school.	72% of parents report that they volunteered at the school.			85% of parents report that they volunteered at the school.
Annual Parent Survey	49% of parents report that they "strongly agree" that the school	49% of parents report that they "strongly agree" that the school			60% of parents report that they "strongly agree" that the school

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	encourages them to be an active partner.	encourages them to be an active partner.			encourages them to be an active partner.
Parent-Teacher Conferences	90% of parents met with their child's teacher at least one time to discuss student progress.	99% of parents participated in a regularly scheduled parent-teacher conference with the child's teacher.			100% of parents participated in a regularly scheduled parent-teacher conference with the child's teacher.
Class Parent Evenings	0% of general education teachers presented and explained the curriculum through the grades in a parent meeting.	100% of general education teachers presented and explained the curriculum through the grades in a parent meeting.			100% of general education teachers presented and explained the curriculum through the grades in a parent meeting.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Skill and Habit Reporting	Improve skill and habit reporting to reflect state standards. (Costs included in Goal 2, Action 8)		No
2.2	ELA and Mathematics Skills through the Grades Chart	Create a skill expectation continuum for ELA and mathematics through the grades. (Costs included in Goal 2, Action 8)		No
2.3	Homework Expectations	Create and communicate homework expectations. (Costs included in Goal 2, Action 8)		No
2.4	Parent Volunteering	Increase parent volunteering. (Costs included in Goal 2, Action 8)		No

Action #	Title	Description	Total Funds	Contributing
2.5	Parent Education	Provide quality parent education events. (Costs included in Goal 2, Action 8)		
2.6	Subject Through the Grades Chart	Distribute and explain “subject through the grades” guide. (Costs included in Goal 2, Action 8) Note: This action step has been discontinued as of the 2022-23 school year.		No
2.7	Parent-Teacher Meetings	Hold a parent-teacher conference in the Fall and an additional conference as needed, to review progress and discuss the student role in success. (Costs included in Goal 2, Action 8)		No
2.8	Core Curriculum/Enhanced Academics Implementation - Total Staff Costs	Note: The costs for the actions in Goal 2 are included in total Core Curriculum/Enhanced Academics (Math & Foreign Language) staff salaries and benefits costs	$1,269,143.00	No
2.9	New Report Card Template	Create a new report card template aligned with state standards. (Costs included in Goal 2, Action 8)		No

Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

We implemented all planned action steps during the 2021-22 school year. There were no significant differences between planned actions and their implementation.

Our planned action steps for the 2021-22 school year covered a range of teacher-parent communication strategies, including improving information provided in report cards, communicating homework expectations, providing quality parent education events, distributing a subject through the grades chart, and holding annual parent-teacher conferences. Additional action steps included increasing parent volunteering and implementation of our core curriculum. Increasing parent volunteering became easier in the second half of the school year as Covid

prevention measures were lifted and parents were allowed back on campus. Our main parent education event was held in December and featured guest speaker, Diana Graber, on the topic of Cyber Civics. We also hosted a series of Community Chats on a variety of pertinent topics, including school communications, short and long term goals, and student support. Parent-teacher conferences were held in November on Zoom. Teachers held an additional follow-up parent-teacher conference in March for selected students as needed to support their success at school. Essential standards, skills and habit reporting, and a skill continuum for ELA and Mathematics were discussed and worked on in faculty and grade level meetings. The Subject Through the Grades Chart was distributed at Back-to-School Night and parent meetings throughout the year.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

There were no significant differences between budgeted expenditures and estimated actual expenditures and no significant differences between planned percentages of improved services and estimated actual percentages of improved services.

An explanation of how effective the specific actions were in making progress toward the goal.

In December and January, we conducted a study of our educational partner perceptions of the value and efficacy of our various school communications methods. Overall, feedback from educational partners was positive. Many parents expressed high levels of satisfaction with weekly email communications sent by class teachers and the weekly school newsletter. Neither of these methods of communication are mentioned in the action steps, but they are both relevant to this goal.

Parent-teacher conferences were mostly held on Zoom this year. 99% of parents participated in parent-teacher conferences, indicating a high level of parent engagement. Volunteer opportunities increased as restrictions on parents visiting campus were removed in the second half of the school year. In our annual parent survey, 72% of parents report that they volunteered at the school. Parents volunteered on school committees, in classrooms, on the Novato Charter School Foundation, which is responsible for fundraising, and helping with facilities maintenance and upkeep of our garden. 49% of parents report that they "strongly agree" that the school encourages them to be an active partner. Though this metric is high, it indicates room for improvement.

Overall, parents are satisfied with our efforts at teacher-parent communication and parent education. 50% of parents report "strongly agree" of "very well" on questions regarding communication with parents about school.

Our class teachers held three parent meetings each throughout the school year. During these meetings, they update parents on what is happening in the classroom, the scope of the curriculum for their grade, and how parents can best support students at home. During these meetings 100% of general education teachers presented and explained the curriculum through the grades.

The middle school teachers (grades 6-8) conducted two homework surveys with their students to better understand the amount of time students spent on homework at home. This in turn, helped them to adjust the amount and type of homework they give their students to

achieve an improved school/home balance. All teachers communicated homework expectations in weekly email messages to their parents. We call these regular email communications, “Monday Letters.”

The faculty made progress in improving skills and habit reporting and in creating a skill expectation continuum for ELA and mathematics.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

We are not making any changes to the planned goal for the coming year. However, we are discontinuing one action step, 6 - Subject Through the Grades Chart, and adding one action step, 9 - Create a new report card template aligned with state standards.

We changed the baseline on our parent survey to our 2021-22 survey results because we started using the California Parent Survey this year. Our previous parent survey results were from an older survey that we created in-house. The questions and responses on the older survey were not comparable to the California Parent Survey.

We added desired outcomes for all of the metrics for this goal. We did not complete these during year one because we previously used a special Charter School LCAP template that did not require desired outcomes. This year we switched to the standard LCAP template.

A report of the Total Estimated Actual Expenditures for last year’s actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year’s actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

Goal #	Description
3	Provide a Multi-Tiered System of Support including Response-to-Intervention, Social-Emotional Support, and Special Education resources.

An explanation of why the LEA has developed this goal.

A successful Multi-Tiered System of Support (MTSS) provides optimal learning to all students. MTSS offers well designed instructional practices to every student with targeted interventions to students needing additional support. In order to address any learning loss due to the Covid-19 pandemic, we aim to develop a plan to regularly assess and mitigate areas in need.

This goal meets state priorities 1 (Basic), 2 (State Standards), 4 (Pupil Achievement), 5 (Pupil Engagement), and 6 (School Climate)

This is a schoolwide goal, which is applicable to the same extent to all subgroups at NCS, including our only two numerically significant subgroups (Hispanic and White). However, NCS also has the following goals for non-numerically significant subgroups:

Special Education: Ensure students with disabilities are included in all offerings of school education models by using the IEP process to customize educational opportunities and support when necessary.
Identified students who have experienced learning loss subgroup: Supports and instruction for small groups of students who need additional instructional and/or social and emotional attention.

English Language Learners: Designated and integrated instruction in English language development including assessment of progress toward language proficiency and targeted support to access curriculum.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Faculty Trained in PBIS and SEL practices.	100% of faculty and staff trained in PBIS and SEL practices.	100% of faculty and staff trained in PBIS and SEL practices.			100% of faculty and staff trained in PBIS and SEL practices.
SEL activities with students.	100% of teachers (TK-8) facilitated monthly	100% of teachers (TK-8) facilitated monthly			100% of teachers (TK-8) facilitated monthly

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	SEL activities with students.	SEL activities with students.			SEL activities with students.
SEL Screening of Students	100% of middle school students were screened for social and emotional well-being.	100% of middle school students were screened for social and emotional well-being.			100% of middle school students were screened for social and emotional well-being.
Annual Student Survey (5th and 6th grade)	63% of students reported that they "agreed" or "strongly agreed" on questions regarding school connectedness.	63% of students reported that they "agreed" or "strongly agreed" on questions regarding school connectedness.			70% of students reported that they "agreed" or "strongly agreed" on questions regarding school connectedness.
Annual Student Survey (7th and 8th grade)	67% of students reported that they "agreed" or "strongly agreed" on questions regarding school connectedness.	67% of students reported that they "agreed" or "strongly agreed" on questions regarding school connectedness.			75% of students reported that they "agreed" or "strongly agreed" on questions regarding school connectedness.
Annual Parent Survey	83% of parents reported "strongly agree" or "very well" on questions regarding teacher responsiveness to their children's social and emotional needs.	83% of parents reported "strongly agree" or "very well" on questions regarding teacher responsiveness to their children's social and emotional needs.64% of parents reported that they "strongly agree" that the school is a safe place for their child.			90% of parents reported "strongly agree" or "very well" on questions regarding teacher responsiveness to their children's social and emotional needs.75% of parents reported that they "strongly agree" that the school is a safe place for their child.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	School Counselor	Engage services of a school counselor. (Included in the budget as contracted services)	$16,000.00	Yes
3.2	Community Partners for SEL Learning	Continue social and emotional learning (SEL) work internally as well as with community partners. (Costs = Total Salaries and Benefits costs related to the school's Social/Emotional Support time/effort)	$62,486.00	Yes
3.3	Response-to-Intervention Practices	Utilize response-to-intervention (RTI) practices. (Note: Costs = Total RTI Program costs excluding specific line items noted elsewhere in this report)	$414,016.00	Yes
3.4	Universal Design for Learning (UDL) Practices	Rollout of Universal Design for Learning (UDL) practices schoolwide. (Costs included in Goal 3 - Action 3)		Yes
3.5	Implement Multi-Tiered System of Support	Establish designated Multi-Tiered System of Support (MTSS) to assess student needs so that targeted small groups and one-on-one instruction can be used most effectively. (Costs included in Goal 3 - Actions 2,3,&8)		Yes
3.6	PBIS and SEL Supports	Implement Positive Behavior Interventions and Supports (PBIS) and social and emotional learning (SEL) supports schoolwide to maintain a positive school climate. (Costs included in Goal 3 - Actions 2 & 3)		Yes
3.7	After School Instruction Support	Implement after school instruction support for identified students. (Costs included in Goal 3 - Action 3)		Yes

Action #	Title	Description	Total Funds	Contributing
3.8	Delivery of Special Education/IEP Services	Program Costs related to the delivery of Special Education Services. Some excess program costs are covered by other funding sources and not included in Special Education costs.	$239,258.00	No
3.9	ELO-P Planning	We will work with educational partners to develop a plan to offer expanded learning opportunities to meet the needs of unduplicated students.		Yes
3.10	UTK Planning	We will develop a plan to meet the requirement of universal transitional kindergarten for all four-year-olds.		Yes

Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

We implemented all planned action steps during the 2021-22 school year. There were no significant differences between planned actions and their implementation.

Our planned action steps for the 2021-22 school year included hiring a school counselor as well as faculty and staff members to run our RTI program and our special education program. Other action steps focused on development of a school-wide culture supportive to learning, including regular social and emotional learning opportunities with all students, staff, and teachers, Universal Design for Learning practices, implementation of Positive Behavior Interventions and Supports, and a robust Multi-Tiered System of Support. Additionally, we implemented an after school learning support program for identified students. This after school program was aimed at helping students who had experienced learning loss during the Covid pandemic.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

There were no significant differences between budgeted expenditures and estimated actual expenditures and no significant differences between planned percentages of improved services and estimated actual percentages of improved services.

An explanation of how effective the specific actions were in making progress toward the goal.

Our school counselor met with all classes classes (1st grade through 8th grade) to facilitate social and emotional learning activities. She worked with teachers to provide social and emotional learning support. She also met with small groups of students and individual students with identified social and emotional learning needs. Additionally, all middle school students were screened for social and emotional well-being.

We strengthened our MTSS and RTI practices, especially by adding teachers and aides to the program to provide targeted, small group RTI support to identified students. All general education teachers received regular professional development sessions on MTSS during weekly faculty meetings.

We trained all faculty and staff in PBIS and SEL practices. All general education teachers report that they facilitated monthly SEL activities with students.

We offered small group instruction to 5th through 8th grade students four days a week. This after school learning program, called “Learning Hub,” was particularly effective in supporting students with a variety of special needs.

Our student survey results show 63% of 5th and 6th grade students reported that they "agreed" or "strongly agreed" on questions regarding school connectedness, and 67% of 7th and 8th grade students reported that they "agreed" or "strongly agreed" on questions regarding school connectedness.

Our parent survey results show overall parent satisfaction with teacher responsiveness to student social and emotional needs, and confidence in the overall safety of Novato Charter School. 83% of parents reported "strongly agree" or "very well" on questions regarding teacher responsiveness to their children's social and emotional needs. 64% of parents reported that they "strongly agree" that the school is a safe place for their child.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

We are not making any changes to the planned goal for the coming year. However, we are adding two action steps, 9 - ELOP Planning, and 10 - UTK Planning. The purpose of the ELOP Planning action step is to develop a plan to work with one of our community partners to offer an Extended Learning Opportunities Program to offer after school and intersessional learning opportunities to students in grades TK through 6, which will be free of charge for unduplicated students. Unduplicated students currently make up 9% of our student population. The purpose of the UTK Planning action step is to develop a plan to meet the new state requirements to gradually make Transitional Kindergarten available to every four-year-old, with the goal of having all four-year-olds eligible in the 2024-25 school year.

We changed the baseline on our parent survey to our 2021-22 survey results because we started using the California Parent Survey this year. Our previous parent survey results were from an older survey that we created in-house. The questions and responses on the older survey were not comparable to the California Parent Survey.

We added desired outcomes for all of the metrics for this goal. We did not complete these during year one because we previously used a special Charter School LCAP template that did not require desired outcomes. This year we switched to the standard LCAP template.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

Goal #	Description
4	Provide a high quality education aligned with the core principles of Public Waldorf Education.

An explanation of why the LEA has developed this goal.

As a “school of choice,” we offer an education aligned with the core principles of Public Waldorf Education. Novato Charter School pedagogy aligns the view of human development according to Waldorf education with the best practices of public education.

Reference: Alliance for Public Waldorf Education, https://www.publicwaldorf.org/

This goal meets state priorities 1 (Basic), 2 (State Standards), 4 (Pupil Achievement), 5 (Pupil Engagement), and 6 (School Climate)

This is a schoolwide goal, which is applicable to the same extent to all subgroups at NCS, including ouronly two numerically significant subgroups (Hispanic and White).

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Teaching Credentials	100% of core curriculum teachers held a valid teaching credential.	100% of core curriculum teachers held a valid teaching credential.			100% of core curriculum teachers held a valid teaching credential.
Professional Development	100% of teachers participated in professional development regarding Public Waldorf Education.	100% of teachers participated in professional development regarding Public Waldorf Education.			100% of teachers participated in professional development regarding Public Waldorf Education.
Annual Parent Survey	51% of parents reported "strongly agree" on questions	51% of parents reported "strongly agree" on questions			60% of parents reported "strongly agree" on questions

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	indicating that the school motivates students to learn.	indicating that the school motivates students to learn.			indicating that the school motivates students to learn.
Parent Education	0% of parents attended an all school parent education event.	Approximately 60% of parents attended Back to School Night or the all school Parent Ed event.			80% of parents attend an all school parent education event.
California School Parent Survey	46% of parents reported "strongly agree" on questions related to the student learning environment.	46% of parents reported "strongly agree" on questions related to the student learning environment.			60% of parents reported "strongly agree" on questions related to the student learning environment.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Teacher Qualifications	Hire and maintain highly qualified, credentialed teachers with Waldorf teacher training. (Costs included in Goal 2 Action 8 and Goal 4 Actions 6 & 7)		No
4.2	Alliance for Public Waldorf Education	Continue membership with the Alliance for Public Waldorf Education (incl in Obj 5300)	$2,700.00	No
4.3	Professional Development	Continue professional development for faculty and staff in alignment with the core principles of Public Waldorf Education (Costs included in Goal 1)		No

Action #	Title	Description	Total Funds	Contributing
4.4	Arts Curriculum	Maintain and strengthen arts curriculum. (Costs included in Goal 2 Action 8 and Goal 4 Actions 6 & 7)		No
4.5	State Standards Alignment	Confirm and analyze alignment of common core state standards as articulated by the Alliance for Public Waldorf Education. (Costs included in Goal 2 Action 8 and Goal 4 Actions 6 & 7)		No
4.6	Enhanced/Expanded Curricular Programs - Music, Practical Arts, Physical Education	Faculty Salaries and Benefits for delivering Enhanced/Expanded Curricular Programs - Music, Practical Arts, Physical Education	$130,770.00	No
4.7	Waldorf Program Class Materials and Supplies	Cost of Waldorf Program Class Materials and Supplies - (Objects 4300-01 through 4300-09)	$20,800.00	No
4.8	Management and Admin / Food Services - Staff Costs	Management and Admin / Food Services - Staff Costs (excl costs reported separately elsewhere)	$357,771.00	No
4.9	Materials and Supplies Costs - General / Operating	Materials and Supplies Costs - General / Operating - not reported elsewhere	$31,200.00	No
4.10	Other Operating Costs (Facilities/General)	Other Operating Costs (Facilities/General) - not reported elsewhere	$333,453.00	No

Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

We implemented all planned action steps during the 2021-22 school year. There were no significant differences between planned actions and their implementation.

Our planned action steps for the 2021-22 school year included hiring highly qualified, credential teachers with Waldorf teacher training, continued membership in the Alliance for Public Waldorf Education, training in Waldorf curriculum and teaching methods, strengthening our arts program, and aligning Common Core State Standards with our Public Waldorf curriculum. Additionally, all costs associated with our expended curricular programs are included in this goal, along with the costs of Waldorf Program supplies, food services, other required materials and supplies, and other operating costs. For the 2021-22 school year, we hired a handwork teacher for grades 1-3 and an art teacher for grades 4-8. Teachers worked on the alignment of Common Core State Standards with the Public Waldorf curriculum during grade level meetings and faculty meetings.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

There were no significant differences between budgeted expenditures and estimated actual expenditures and no significant differences between planned percentages of improved services and estimated actual percentages of improved services.

An explanation of how effective the specific actions were in making progress toward the goal.

Novato Charter School is a fully accredited member of the Alliance for Public Waldorf Education, which allows us to use the phrase “Public Waldorf” in descriptions of our school. Full members of the Alliance are fully formed schools that have “successfully completed the Alliance self-study and peer review membership process and reflect substantial implementation of the Core Principles of Public Waldorf Education.” Thus, the aim of the action steps for Goal 4 is to maintain our already well-established Public Waldorf curriculum. We hire highly qualified teachers, provide all teachers and staff with training in Waldorf methods, and provide classrooms with both regular school supplies and specialty supplies used in the Waldorf curriculum. We also maintain a robust expanded curricular program, which this year included art, gardening, handwork, music, movement, and Spanish.

During the 2021-22 school year, 100% of core curriculum teachers held a valid teaching credential, and 100% of teachers participated in professional development regarding Public Waldorf Education.

On our annual parent survey, 51% of parents reported "strongly agree" on questions indicating that the school motivates students to learn. 46% of parents reported "strongly agree" on questions related to the student learning environment.

We held two all school parent education events this year, Back-to-School Night and a presentation by Diana Graber on CyberCivics. Approximately 60% of parents attended Back to School Night or the all school Parent Ed event, indicating a high level of parental support for our Public Waldorf model.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

We are not making any changes to the planned goal or action steps for the coming year.

We changed the baseline on our parent survey to our 2021-22 survey results because we started using the California Parent Survey this year. Our previous parent survey results were from an older survey that we created in-house. The questions and responses on the older survey were not comparable to the California Parent Survey.

We added desired outcomes for all of the metrics for this goal. We did not complete these during year one because we previously used a special Charter School LCAP template that did not require desired outcomes. This year we switched to the standard LCAP template.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

Goal #	Description
5	Ensure continued student success on CAASPP exams; schoolwide, 75% of students will meet or exceed the standards for CAASPP ELA and 65% will meet or exceed the standards for CAASPP math. Increase Faculty development and upgrade technology equipment.

An explanation of why the LEA has developed this goal.

Novato Charter School students have consistently performed well on the annual state English Language Arts and Mathematics exams. However, in recent years, scores, in both English Language Arts and Mathematics have exhibited a declining trend. Our goal is to maintain a majority of students achieving the “Met” and “Exceeded Standards” on state mandated tests.

This goal meets state priorities 2 (State Standards) and 4 (Pupil Achievement)

Hispanic Students: The percentage of students meeting or exceeding standards in ELA and math will grow by at least ten percent.
White Students: The percentage of students meeting or exceeding standards in ELA and math will grow by at least ten percent.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
ELA Interim Assessment	100% of students, including numerically significant subgroups (Hispanic and White) and other student subgroups, completed at least one ELA Interim Assessment.	100% of students, including numerically significant subgroups (Hispanic and White) and other student subgroups, completed at least one ELA Interim Assessment.			100% of students, including numerically significant subgroups (Hispanic and White) and other student subgroups, completed at least one ELA Interim Assessment.
Benchmark Assessments	100% of students, including numerically significant subgroups (Hispanic and White),	100% of students, including numerically significant subgroups (Hispanic and White),			100% of students, including numerically significant subgroups (Hispanic and White),

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	completed three benchmark assessments.	completed three benchmark assessments.			completed three benchmark assessments.
CAASPP ELA	62% of our students met or exceeded the standard. (2019)	69% of our students met or exceeded the standard. (2021)			75% of students meet or exceed the standards.
CAASPP Math	52% of our students met or exceeded the standard. (2019)	50% of our students met or exceeded the standard. (2021)			65% of students meet or exceed the standards.

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Interim CAASPP Assessments	All students in 3rd through 8th grade will participate in interim CAASPP assessments. (Staff costs included in Goal 3 Action 3 and Goal 2 Action 8)		No
5.2	Professional Development	The administrative team will provide teachers with professional development regarding test taking strategies. (Staff costs included in Goal 3 Action 3 and Goal 2 Action 8)		No
5.3	Universal Tools and Designated Supports for Standardized Tests.	The school will implement Universal Tools and Designated Supports for standardized tests. (Staff costs included in Goal 3 Action 3 and Goal 2 Action 8)		No
5.4	Benchmark Assessments	The school will adopt English Language Arts (ELA) and mathematics benchmark assessments. (Staff costs included in Goal 3 Action 3 and Goal 2 Action 8)		No

Action #	Title	Description	Total Funds	Contributing
5.5	Testing and Assessments Coordinator	The school will identify a testing and assessments coordinator. (Staff costs included in Goal 3 Action 3 and Goal 2 Action 8)		No

Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

We implemented all planned action steps during the 2021-22 school year. There were no significant differences between planned actions and their implementation.

Our planned action steps for the 2021-22 school year included identifying a testing and assessments coordinator, having 3rd through 8th-grade students participate in interim CAASPP assessments, training teachers on test-taking strategies, using Universal Tools and Designated Supports for standardized testing, and having students take English Language Arts and Mathematics benchmark assessments.

During the 2021-22 school year, we used FastBridge Assessments for our English Language Arts and Mathematics benchmark assessments, which were offered three times to each class. We also used the interim CAASPP assessments. We identified a testing coordinator among our current staff who took on the role of scheduling assessments and supporting teachers through each round of benchmark, interim CAASPP, and CAASPP assessments.

We identified a teacher on our staff to instruct faculty in test-taking strategies. Teachers, in turn, taught test-taking strategies to their students. We implemented Universal Tools and Designated Supports for all standardized assessments, as needed.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

There were no significant differences between budgeted expenditures and estimated actual expenditures and no significant differences between planned percentages of improved services and estimated actual percentages of improved services.

An explanation of how effective the specific actions were in making progress toward the goal.

FastBridge benchmark assessments supported both this goal and Goal 3, “Provide a Multi-Tiered System of Support,” by giving teachers meaningful data three times during the year on which standards their students have met or not met in English Language Arts and Mathematics. Additionally, FastBridge benchmark assessments gave students practice taking a computer-based assessment. The interim CAASPP assessments fulfilled this same role. Though both assessments have been effective in preparing our students for the CAASPP

exams, our teachers pointed out that the weakness of both FastBridge and interim CAASPP assessments is that students do not receive feedback on their results.

Our testing and assessments coordinator helped teachers and students successfully prepare for all assessments. As a result, 100% of students, including numerically significant subgroups (Hispanic and White) and other student subgroups, completed at least one ELA and Math Interim Assessment, and 100% of students, including numerically significant subgroups (Hispanic and White), completed three benchmark assessments.

Because CAASPP exams are held at the end of the school year and we do not receive detailed test results until well into the next school year, the metrics for this goal will always be off by one year. On the CAASPP ELA Exam, 69% of our students met or exceeded the standard in the 2020-21 school year. This is six percent short of our goal of having 75% of our students meet or exceed the state standard for ELA. On the CAASPP Math Exam, 50% of our students met or exceeded the standard in the 2020-21 school year. This is fifteen percent short of our goal of having 65% of our students meet or exceed the state standard for Mathematics.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

We are not making any changes to the planned goal or action steps for the coming year.

Our CAASPP results are all from the 2020-21 school year because our students take the exam at the end of the school year. Our students are scheduled to take the 2021-22 CAASPP during the month of May 2022.

We added desired outcomes for all of the metrics for this goal. We did not complete these during year one because we previously used a special Charter School LCAP template that did not require desired outcomes. This year we switched to the standard LCAP template.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2022-23]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
		$0.00	

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions Table.

Required Descriptions

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

General: Multi-Tiered System of Support
The Student Study Team meets weekly to ensure the Multi-Tiered System of Support (MTSS) meets the needs of all learners and that Child Find is in place to identify students in need of additional support. In addition, the Beyond SST tracking system is used to monitor student interventions and referrals for Special Education and 504 assessments.

Novato Charter School's MTSS consists of the following components:
Universal Design for Learning practices
Response-to-Intervention (RTI)
Social-Emotional Learning (SEL), including social Inclusion and restorative discipline programs.

The California Department of Education has identified the implementation of an effective Multi-Tiered System of Support as instrumental in the academic, behavioral, and social success of all students. Novato Charter School's MTSS program is principally directed towards and is effective in meeting the school's goals for its unduplicated pupils in the state and local priority areas addressed by the school. These services are the most effective use of the funds to meet the goals for all students and in particular our unduplicated pupils.

"California's MTSS focuses on aligning initiatives and resources within an educational organization to address the needs of all students. It is an integrated, comprehensive framework for local educational agencies (LEA) that aligns academic, behavioral, and social-emotional learning in a fully integrated system of support for the benefit of all students. MTSS offers the potential to create systematic change through intentional integration of services and supports to quickly identify and meet the needs of all students."
Reference: The California Department of Education website, https://www.cde.ca.gov/ci/cr/ri/

Novato Charter School's Core Values, Mission Statement, and Multi-Tiered System of Support are provided to the entire school. Specific services for low-income students, foster youth, and English learners are action based.

Low-Income student actions will include:
Contact with parents/students to determine if they have special or unmet needs.
Coordination with parents/students & schools as necessary for optional learning delivery of assignment materials and provision of necessary school supplies.
Provision of community resource information for parents/students, such as shelter, housing, food, clothing, health, COVID resources, etc. and refer parents/students to appropriate community agencies and/or district departments/services when educational, health or welfare needs are identified.
Coordination and communication with shelters to engage students.
Coordination and communication with homeless agencies to make them aware of Novato Charter School Homeless Services.
Coordination with County LEA Homeless Liaisons to provide continuity of educational services as students transfer.

Supports specific to Foster Youth will include:
Case management to support all eligible foster youth.
Weekly and/or bi-weekly check-ins with students and foster parents via phone, zoom, and e-mail.
Monitoring of attendance/engagement and communication with teachers and administrators when needed.
Referrals to both district and community agencies for additional support/resources as needed.
Collaboration with Student Hearing and Placement and Special Education agencies so that any new youth entering the district are placed in the appropriate school in a timely manner.

Supports specific to English Learners will include:
Students will receive both integrated and designated English Language Development (ELD).
For Designated ELD, English Learners will receive regular instruction targeted at their proficiency level and based on the California ELD

standards.
Teachers will receive professional development on ELD instruction within the Professional Development on Universal Design for Learning (UDL).

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

Not applicable

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students		
Staff-to-student ratio of certificated staff providing direct services to students		

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$2,318,760.00	$354,272.00	$202,199.00	$33,750.00	$2,908,981.00	$2,393,305.00	$515,676.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Community Building Events	All Students with Disabilities					
1	1.2	Technology Maintenance	All	$15,384.00				$15,384.00
1	1.3	Technology Training	All					
1	1.4	Digital Literacy Education	All					
1	1.5	Anti-Bias Education	All					
1	1.6	Training - General Ed	All	$15,000.00				$15,000.00
1	1.7	Training - RTI	English Learners Foster Youth Low Income	$1,000.00				$1,000.00
1	1.8	Anti-Bias Training	All					
1	1.9	Emergency and Safety Training	All					
1	1.10	Facility Maintenance	All					
2	2.1	Skill and Habit Reporting	All					
2	2.2	ELA and Mathematics Skills through the Grades Chart	All					
2	2.3	Homework Expectations	All					

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.4	Parent Volunteering	All					
2	2.5	Parent Education						
2	2.6	Subject Through the Grades Chart	All					
2	2.7	Parent-Teacher Meetings	All					
2	2.8	Core Curriculum/Enhanced Academics Implementation - Total Staff Costs	All	$1,152,914.00	$44,800.00	$71,429.00		$1,269,143.00
2	2.9	New Report Card Template	All					
3	3.1	School Counselor	English Learners Foster Youth Low Income		$16,000.00			$16,000.00
3	3.2	Community Partners for SEL Learning	English Learners Foster Youth Low Income	$62,486.00				$62,486.00
3	3.3	Response-to-Intervention Practices	English Learners Foster Youth Low Income	$307,045.00	$106,971.00			$414,016.00
3	3.4	Universal Design for Learning (UDL) Practices	English Learners Foster Youth Low Income					
3	3.5	Implement Multi-Tiered System of Support	English Learners Foster Youth Low Income					
3	3.6	PBIS and SEL Supports	English Learners Foster Youth Low Income					
3	3.7	After School Instruction Support	English Learners Foster Youth Low Income					
3	3.8	Delivery of Special Education/IEP Services	Students with Disabilities	$31,907.00	$173,601.00		$33,750.00	$239,258.00
3	3.9	ELO-P Planning	English Learners Foster Youth Low Income					

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.10	UTK Planning	English Learners Foster Youth Low Income					
4	4.1	Teacher Qualifications	All					
4	4.2	Alliance for Public Waldorf Education	All	$2,700.00				$2,700.00
4	4.3	Professional Development	All					
4	4.4	Arts Curriculum	All					
4	4.5	State Standards Alignment	All					
4	4.6	Enhanced/Expanded Curricular Programs - Music, Practical Arts, Physical Education	All			$130,770.00		$130,770.00
4	4.7	Waldorf Program Class Materials and Supplies	All	$7,900.00	$12,900.00			$20,800.00
4	4.8	Management and Admin / Food Services - Staff Costs	All Students with Disabilities	$357,771.00				$357,771.00
4	4.9	Materials and Supplies Costs - General / Operating	All	$31,200.00				$31,200.00
4	4.10	Other Operating Costs (Facilities/General)	All	$333,453.00				$333,453.00
5	5.1	Interim CAASPP Assessments	All					
5	5.2	Professional Development	All					
5	5.3	Universal Tools and Designated Supports for Standardized Tests.	All					
5	5.4	Benchmark Assessments	All					

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
5	**5.5**	Testing and Assessments Coordinator	All					

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
					$370,531.00	0.00%		**Total:**	$370,531.00
								LEA-wide Total:	$0.00
								Limited Total:	$0.00
								Schoolwide Total:	$370,531.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.7**	Training - RTI	Yes	Schoolwide	English Learners Foster Youth Low Income		$1,000.00	
3	**3.1**	School Counselor	Yes	Schoolwide	English Learners Foster Youth Low Income			
3	**3.2**	Community Partners for SEL Learning	Yes	Schoolwide	English Learners Foster Youth Low Income		$62,486.00	
3	**3.3**	Response-to-Intervention Practices	Yes	Schoolwide	English Learners Foster Youth Low Income		$307,045.00	
3	**3.4**	Universal Design for Learning (UDL) Practices	Yes	Schoolwide	English Learners Foster Youth Low Income			
3	**3.5**	Implement Multi-Tiered System of Support	Yes	Schoolwide	English Learners Foster Youth Low Income			

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.6	PBIS and SEL Supports	Yes	Schoolwide	English Learners Foster Youth Low Income			
3	3.7	After School Instruction Support	Yes	Schoolwide	English Learners Foster Youth Low Income			
3	3.9	ELO-P Planning	Yes	Schoolwide	English Learners Foster Youth Low Income			
3	3.10	UTK Planning	Yes	Schoolwide	English Learners Foster Youth Low Income			

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$2,908,981.00	$0.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	Community Building Events	No		
1	**1.2**	Technology Maintenance	No	$15,384.00	
1	**1.3**	Technology Training	No		
1	**1.4**	Digital Literacy Education	No		
1	**1.5**	Anti-Bias Education	No		
1	**1.6**	Training - General Ed	No	$15,000.00	
1	**1.7**	Training - RTI	Yes	$1,000.00	
1	**1.8**		No		
2	**2.1**	Skill and Habit Reporting	No		
2	**2.2**	ELA and Mathematics Skills through the Grades Chart	No		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.3	Homework Expectations	No		
2	2.4	Parent Volunteering	No		
2	2.5	Parent Education			
2	2.6	Subject Through the Grades Chart	No		
2	2.7	Parent-Teacher Meetings	No		
2	2.8	Core Curriculum/Enhanced Academics Implementation - Total Staff Costs	No	$1,269,143.00	
3	3.1	School Counselor	Yes	$16,000.00	
3	3.2	Community Partners for SEL Learning	Yes	$62,486.00	
3	3.3	Response-to-Intervention Practices	Yes	$414,016.00	
3	3.4	Universal Design for Learning (UDL) Practices	Yes		
3	3.5	Implement Multi-Tiered System of Support	Yes		
3	3.6	PBIS and SEL Supports	Yes		
3	3.7	After School Instruction Support	Yes		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.8	Delivery of Special Education/IEP Services	No	$239,258.00	
4	4.1	Teacher Qualifications	No		
4	4.2	Alliance for Public Waldorf Education	No	$2,700.00	
4	4.3	Professional Development	No		
4	4.4	Arts Curriculum	No		
4	4.5	State Standards Alignment	No		
4	4.6	Enhanced/Expanded Curricular Programs - Music, Practical Arts, Physical Education	No	$130,770.00	
4	4.7	Waldorf Program Class Materials and Supplies	No	$20,800.00	
4	4.8	Management and Admin / Food Services - Staff Costs	No	$357,771.00	
4	4.9	Materials and Supplies Costs - General / Operating	No	$31,200.00	
4	4.10	Other Operating Costs (Facilities/General)	No	$333,453.00	
5	5.1	Interim CAASPP Assessments	No		
5	5.2	Professional Development	No		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
5	**5.3**	Universal Tools and Designated Supports for Standardized Tests.	No		
5	**5.4**	Benchmark Assessments	No		
5	**5.5**	Testing and Assessments Coordinator	No		

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
	$370,531.00	$0.00	$0.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.7	Training - RTI	Yes	$1,000.00			
3	3.1	School Counselor	Yes				
3	3.2	Community Partners for SEL Learning	Yes	$62,486.00			
3	3.3	Response-to-Intervention Practices	Yes	$307,045.00			
3	3.4	Universal Design for Learning (UDL) Practices	Yes				
3	3.5	Implement Multi-Tiered System of Support	Yes				
3	3.6	PBIS and SEL Supports	Yes				
3	3.7	After School Instruction Support	Yes				

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
			0.00%	$0.00	0.00%	0.00%	$0.00	0.00%

Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students

For additional questions or technical assistance related to the completion of the Local Control and Accountability Plan (LCAP) template, please contact the local county office of education (COE), or the California Department of Education's (CDE's) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction and Instructions

The Local Control Funding Formula (LCFF) requires local educational agencies (LEAs) to engage their local educational partners in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have 10 state priorities). LEAs document the results of this planning process in the LCAP using the template adopted by the State Board of Education.

The LCAP development process serves three distinct, but related functions:

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [*EC*] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (*EC* Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

    - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).

    - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).

    - Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

The LCAP template, like each LEA's final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which should: (a) reflect comprehensive strategic planning (b) through meaningful engagement with educational partners that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a tool for engaging educational partners.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in *EC* sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

The revised LCAP template for the 2021–22, 2022–23, and 2023–24 school years reflects statutory changes made through Assembly Bill 1840 (Committee on Budget), Chapter 243, Statutes of 2018. These statutory changes enhance transparency regarding expenditures on actions included in the LCAP, including actions that contribute to meeting the requirement to increase or improve services for foster youth, English learners, and low-income students, and to streamline the information presented within the LCAP to make adopted LCAPs more accessible for educational partners and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing for students in transitional kindergarten through grade twelve (TK–12), but also allow educational partners to understand why, and whether those strategies are leading to improved opportunities and outcomes for students. LEAs are strongly encouraged to use language and a level of detail in their adopted LCAPs intended to be meaningful and accessible for the LEA's diverse educational partners and the broader public.

In developing and finalizing the LCAP for adoption, LEAs are encouraged to keep the following overarching frame at the forefront of the strategic planning and educational partner engagement functions:

> Given present performance across the state priorities and on indicators in the California School Dashboard (Dashboard), how is the LEA using its budgetary resources to respond to TK–12 student and community needs, and address any performance gaps, including by meeting its obligation to increase or improve services for foster youth, English learners, and low-income students?

LEAs are encouraged to focus on a set of metrics and actions that the LEA believes, based on input gathered from educational partners, research, and experience, will have the biggest impact on behalf of its TK–12 students.

These instructions address the requirements for each section of the LCAP, but may include information about effective practices when developing the LCAP and completing the LCAP itself. Additionally, information is included at the beginning of each section emphasizing the purpose that each section serves.

Plan Summary

Purpose

A well-developed Plan Summary section provides a meaningful context for the LCAP. This section provides information about an LEA's community as well as relevant information about student needs and performance. In order to provide a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included in the subsequent sections of the LCAP.

Requirements and Instructions

General Information – Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA. For example, information about an LEA in terms of geography, enrollment, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

Reflections: Successes – Based on a review of performance on the state indicators and local performance indicators included in the Dashboard, progress toward LCAP goals, local self-assessment tools, input from educational partners, and any other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying specific examples of how past increases or improvements in services for foster youth, English learners, and low-income students have led to improved performance for these students.

Reflections: Identified Need – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the "Red" or "Orange" performance category or any local indicator where the LEA received a "Not Met" or "Not Met for Two or More Years" rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the "all student*"* performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? An LEA that is required to include a goal to address one or more consistently low-performing student groups or low-performing schools must identify that it is required to include this goal and must also identify the applicable student group(s) and/or school(s). Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

LCAP Highlights – Identify and briefly summarize the key features of this year's LCAP.

Comprehensive Support and Improvement – An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools**: Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness**: Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

Significant and purposeful engagement of parents, students, educators, and other educational partners, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Consistent with statute, such engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (*EC* Section 52064[e][1]). Engagement of educational partners is an ongoing, annual process.

This section is designed to reflect how the engagement of educational partners influenced the decisions reflected in the adopted LCAP. The goal is to allow educational partners that participated in the LCAP development process and the broader public understand how the LEA engaged educational partners and the impact of that engagement. LEAs are encouraged to keep this goal in the forefront when completing this section.

Statute and regulations specify the educational partners that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the following web page of the CDE's website: https://www.cde.ca.gov/re/lc/.

Requirements and Instructions

Below is an excerpt from the 2018–19 *Guide for Annual Audits of K–12 Local Education Agencies and State Compliance Reporting*, which is provided to highlight the legal requirements for engagement of educational partners in the LCAP development process:

Local Control and Accountability Plan:
For county offices of education and school districts only, verify the LEA:

a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

Prompt 1: "A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP."

Describe the engagement process used by the LEA to involve educational partners in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required educational partners as applicable to the type of LEA. A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.

Prompt 2: "A summary of the feedback provided by specific educational partners."

Describe and summarize the feedback provided by specific educational partners. A sufficient response to this prompt will indicate ideas, trends, or inputs that emerged from an analysis of the feedback received from educational partners.

Prompt 3: "A description of the aspects of the LCAP that were influenced by specific input from educational partners."

A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. The response must describe aspects of the LCAP that were influenced by or developed in response to the educational partner feedback described in response to Prompt 2. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP. For the purposes of this prompt, "aspects" of an LCAP that may have been influenced by educational partner input can include, but are not necessarily limited to:

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions

- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

Well-developed goals will clearly communicate to educational partners what the LEA plans to accomplish, what the LEA plans to do in order to accomplish the goal, and how the LEA will know when it has accomplished the goal. A goal statement, associated metrics and expected outcomes, and the actions included in the goal should be in alignment. The explanation for why the LEA included a goal is an opportunity for LEAs to clearly communicate to educational partners and the public why, among the various strengths and areas for improvement highlighted by performance data and strategies and actions that could be pursued, the LEA decided to pursue this goal, and the related metrics, expected outcomes, actions, and expenditures.

A well-developed goal can be focused on the performance relative to a metric or metrics for all students, a specific student group(s), narrowing performance gaps, or implementing programs or strategies expected to impact outcomes. LEAs should assess the performance of their student groups when developing goals and the related actions to achieve such goals.

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs should consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard in determining whether and how to prioritize its goals within the LCAP.

In order to support prioritization of goals, the LCAP template provides LEAs with the option of developing three different kinds of goals:

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

At a minimum, the LCAP must address all LCFF priorities and associated metrics.

Focus Goal(s)
Goal Description: The description provided for a Focus Goal must be specific, measurable, and time bound. An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach. The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA has chosen to prioritize this goal. An explanation must be based on Dashboard data or other locally collected data. LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners. LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

Broad Goal
Goal Description: Describe what the LEA plans to achieve through the actions included in the goal. The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal. The goal description organizes the actions and expected outcomes in a cohesive and consistent manner. A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA developed this goal and how the actions and metrics grouped together will help achieve the goal.

Maintenance of Progress Goal
Goal Description: Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP. Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP. The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Explanation of why the LEA has developed this goal: Explain how the actions will sustain the progress exemplified by the related metrics.

Required Goals
In general, LEAs have flexibility in determining what goals to include in the LCAP and what those goals will address; however, beginning with the development of the 2022–23 LCAP, LEAs that meet certain criteria are required to include a specific goal in their LCAP.

Consistently low-performing student group(s) criteria: An LEA is eligible for Differentiated Assistance for three or more consecutive years based on the performance of the same student group or groups in the Dashboard. A list of the LEAs required to include a goal in the LCAP based on student group performance, and the student group(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at https://www.cde.ca.gov/fg/aa/lc/.

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA's eligibility for Differentiated

Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

Low-performing school(s) criteria: The following criteria only applies to a school district or COE with two or more schools; it does not apply to a single-school district. A school district or COE has one or more schools that, for two consecutive years, received the two lowest performance levels on all but one of the state indicators for which the school(s) receive performance levels in the Dashboard and the performance of the "All Students" student group for the LEA is at least one performance level higher in all of those indicators. A list of the LEAs required to include a goal in the LCAP based on school performance, and the school(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at https://www.cde.ca.gov/fg/aa/lc/.

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.

- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

Measuring and Reporting Results:
For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes. LEAs are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (e.g., high school graduation rate).

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2020–21 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g., graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

The baseline data shall remain unchanged throughout the three-year LCAP.

Complete the table as follows:

- **Metric**: Indicate how progress is being measured using a metric.
- **Baseline**: Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 1 Outcome**: When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 2 Outcome**: When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 3 Outcome**: When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.
- **Desired Outcome for 2023–24**: When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

Timeline for completing the "**Measuring and Reporting Results**" part of the Goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Enter information in this box when completing the LCAP for **2021–22**.	Enter information in this box when completing the LCAP for **2021–22**.	Enter information in this box when completing the LCAP for **2022–23**. Leave blank until then.	Enter information in this box when completing the LCAP for **2023–24**. Leave blank until then.	Enter information in this box when completing the LCAP for **2024–25**. Leave blank until then.	Enter information in this box when completing the LCAP for **2021–22** or when adding a new metric.

The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant self-reflection tool for local indicators within the Dashboard.

Actions: Enter the action number. Provide a short title for the action. This title will also appear in the action tables. Provide a description of the action. Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary tables. Indicate whether the action contributes to meeting the increase or improved services requirement as described in the Increased or Improved Services section using a "Y" for Yes or an "N" for No. (**Note:** for each such action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496(b) in the Increased or Improved Services Section of the LCAP).

Actions for English Learners: School districts, COEs, and charter schools that have a numerically significant English learner student subgroup must include specific actions in the LCAP related to, at a minimum, the language acquisition programs, as defined in *EC* Section 306, provided to students and professional development activities specific to English learners.

Actions for Foster Youth: School districts, COEs, and charter schools that have a numerically significant Foster Youth student subgroup are encouraged to include specific actions in the LCAP designed to meet needs specific to Foster Youth students.

Goal Analysis:

Enter the LCAP Year.

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students

Purpose

A well-written Increased or Improved Services section provides educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of educational partners to facilitate their ability to provide input. An LEA's description in this section must align with the actions included in the Goals and Actions section as contributing.

Requirements and Instructions

Projected LCFF Supplemental and/or Concentration Grants: Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of low income, foster youth, and English learner students.

Projected Additional LCFF Concentration Grant (15 percent): Specify the amount of additional LCFF concentration grant add-on funding, as described in *EC* Section 42238.02, that the LEA estimates it will receive in the coming year.

***Projected Percentage to Increase or Improve Services for the Coming School Year*:** Specify the estimated percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 *CCR* Section 15496(a)(7).

LCFF Carryover — Percentage: Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).

LCFF Carryover — Dollar: Specify the LCFF Carryover — Dollar amount identified in the LCFF Carryover Table. If a carryover amount is not identified in the LCFF Carryover Table, specify an amount of zero ($0).

Total Percentage to Increase or Improve Services for the Coming School Year: Add the Projected Percentage to Increase or Improve Services for the Coming School Year and the Proportional LCFF Required Carryover Percentage and specify the percentage. This is the LEAs percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year, as calculated pursuant to 5 *CCR* Section 15496(a)(7).

Required Descriptions:

For each action being provided to an entire school, or across the entire school district or COE, an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

For each action included in the Goals and Actions section as contributing to the increased or improved services requirement for unduplicated pupils and provided on an LEA-wide or schoolwide basis, the LEA must include an explanation consistent with 5 *CCR* Section 15496(b). For any such actions continued into the 2021–24 LCAP from the 2017–2020 LCAP, the LEA must determine whether or not the action was effective as expected, and this determination must reflect evidence of outcome data or actual implementation to date.

Principally Directed and Effective: An LEA demonstrates how an action is principally directed towards and effective in meeting the LEA's goals for unduplicated students when the LEA explains how:

- It considers the needs, conditions, or circumstances of its unduplicated pupils;
- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and
- The action is intended to help achieve an expected measurable outcome of the associated goal.

As such, the response provided in this section may rely on a needs assessment of unduplicated students.

Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient. Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increase or improve services standard because enrolling students is not the same as serving students.

For example, if an LEA determines that low-income students have a significantly lower attendance rate than the attendance rate for all students, it might justify LEA-wide or schoolwide actions to address this area of need in the following way:

> After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7 percent lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])
>
> In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])
>
> These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100 percent attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

COEs and Charter Schools: Describe how actions included as contributing to meeting the increased or improved services requirement on an LEA-wide basis are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above. In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

Unduplicated Percentage > 55 percent: For school districts with an unduplicated pupil percentage of 55 percent or more, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above.

Unduplicated Percentage < 55 percent: For school districts with an unduplicated pupil percentage of less than 55 percent, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the actions **are the most effective use of the funds** to meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions Provided on a Schoolwide Basis:

School Districts must identify in the description those actions being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis.

For schools with 40 percent or more enrollment of unduplicated pupils: Describe how these actions are principally directed to and effective in meeting its goals for its unduplicated pupils in the state and any local priorities.

For school districts expending funds on a schoolwide basis at a school with less than 40 percent enrollment of unduplicated pupils: Describe how these actions are principally directed to and how the actions are the most effective use of the funds to meet its goals for foster youth, English learners, and low-income students in the state and any local priorities.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

Consistent with the requirements of 5 *CCR* Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided on an LEA-wide or schoolwide basis or provided on a limited basis to unduplicated students. A limited action is an action that only serves foster youth, English learners, and/or low-income students. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

For any action contributing to meeting the increased or improved services requirement that is associated with a Planned Percentage of Improved Services in the Contributing Summary Table rather than an expenditure of LCFF funds, describe the methodology that was used to determine the contribution of the action towards the proportional percentage. See the instructions for determining the Planned Percentage of Improved Services for information on calculating the Percentage of Improved Services.

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

An LEA that receives the additional concentration grant add-on described in *EC* Section 42238.02 is required to demonstrate how it is using these funds to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent as compared to the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is equal to or less than 55 percent. The staff who provide direct services to students must be certificated staff and/or classified staff employed by the LEA; classified staff includes custodial staff.

Provide the following descriptions, as applicable to the LEA:

An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.

Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.

An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.

In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of full time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.

- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

Complete the Data Entry Table for each action in the LCAP. The information entered into this table will automatically populate the other Action Tables. Information is only entered into the Data Entry Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover Table. With the exception of the Data Entry Table, the word “input” has been added to column headers to aid in identifying the column(s) where information will be entered. Information is not entered on the remaining Action tables.

The following tables are required to be included as part of the LCAP adopted by the local governing board or governing body:

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)

- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2022–23 LCAP, 2022–23 will be the coming LCAP Year and 2021–22 will be the current LCAP Year.

Data Entry Table

The Data Entry Table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included. In the Data Entry Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year**: Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant**: Provide the total amount of LCFF funding the LEA estimates it will receive for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 *CCR* Section 15496(a)(8).

  See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF apportionment calculations.
- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.

- **Goal #**: Enter the LCAP Goal number for the action.
- **Action #**: Enter the action's number as indicated in the LCAP Goal.
- **Action Title**: Provide a title of the action.
- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:
    - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
    - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
    - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."
- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
    - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
    - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

      For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which the LEA estimates would cost $165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of $165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Service for the action.

Contributing Actions Table

As noted above, information will not be entered in the Contributing Actions Table; however, the 'Contributing to Increased or Improved Services?' column will need to be checked to ensure that only actions with a "Yes" are displaying. If actions with a "No" are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the "Yes" responses.

Annual Update Table

In the Annual Update Table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Estimated Actual Expenditures**: Enter the total estimated actual expenditures to implement this action, if any.

Contributing Actions Annual Update Table

In the Contributing Actions Annual Update Table, check the 'Contributing to Increased or Improved Services?' column to ensure that only actions with a "Yes" are displaying. If actions with a "No" are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the "Yes" responses. Provide the following information for each contributing action in the LCAP for the relevant LCAP year:

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

    - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 *CCR* Section 15496(a)(8).

- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 *CCR* Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

To reduce the duplication of effort of LEAs, the Action Tables include functionality such as pre-population of fields and cells based on the information provided in the Data Entry Table, the Annual Update Summary Table, and the Contributing Actions Table. For transparency, the functionality and calculations used are provided below.

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)
    - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column
- 5. Total Planned Percentage of Improved Services
    - This percentage is the total of the Planned Percentage of Improved Services column
- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)
    - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

Pursuant to *EC* Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display “Not Required.”

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
    - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
    - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions
    - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
    - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
    - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
    - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
    - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)
    - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.
- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)
    - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).
- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)
    - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

      The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.

- 13. LCFF Carryover — Percentage (12 divided by 9)
    - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

California Department of Education
January 2022